



Williamsburg– James City County Public Schools

Fiscal Year 2011-2012 Budget



SCHOOL BOARD ADOPTED BUDGET Fiscal Year 2011-2012



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Williamsburg-James City County Public Schools School Board

2011



Mr. James P. Nickols
Chair
Stonehouse District



Ms. Ruth Larson
Vice Chair
Jamestown District



Mr. Joseph Fuentes
Parliamentarian
Powhatan District



Ms. Elise Emanuel
Williamsburg



Mr. Jim Kelly
Berkeley District



Ms. Denise W. Koch
Roberts District



Dr. Oscar Prater
Williamsburg

The School Board of the Williamsburg-James City County Public Schools is a seven (7) member group, serving overlapping terms, which reorganize each January. The election of County members coincides with the election of members of the Board of Supervisors in each respective district, and City members are appointed to four (4) year terms and serve at-large.

The School Board generally meets on the first and third Tuesday of each month at 7:00pm. Refer to the website for more information:
<http://www.wjcc.k12.va.us>



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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Association of School Business Officials International®



This Meritorious Budget Award is presented to
Williamsburg-James City County Public Schools

For excellence in the preparation and issuance of its school system budget
for the Fiscal Year 2009-2010.

The budget is judged to conform to the principles and standards of the
ASBO International® Meritorious Budget Awards Program.

Erin Green
President

John D. Muese
Executive Director



Williamsburg-James City County Public Schools

Williamsburg, Virginia

June 2011

Dear Ladies & Gentlemen:

The Adopted 2011-2012 Operating Budget totals \$110,557,074 which represents an increase of \$1,027,624 over the current year adopted budget, or an increase of 0.9%. Most of this additional funding is due to an expected increase in Sales Tax revenue.

Although Williamsburg-James City County Schools expects an increase of 0.9%, the Division remains challenged by the economic difficulties that are being felt on the national, state and local levels. A deterioration of state support is taking its toll, and the one-time Federal stimulus funds are coming to an end. Due to the commitment of the School Board, administration, the faculty and staff, with the continued support and encouragement of the County and City, WJCC is able to protect the instructional programming the community has come to expect and richly deserves.

This budget proposal includes \$1.8 million of one-time Federal Jobs Fund revenue. It offers less flexibility to meet emerging new requirements. Yet, we are able to:

- Maintain student/teacher target ratios at this year's level
- Continue the current instructional programs in the schools
- Maintain co-curricular and athletic opportunities for our students
- Transition most special education stimulus positions to the operating budget
- Minimize layoffs of our dedicated faculty/staff
- Begin to address the recommendations made in the compensation study

All of this is **made possible by the support of our County and City**. State support is based on the General Assembly's approved budget amendments. As stated, Federal revenue reflects the use of our Jobs Fund allocation.

We certainly face financial challenges ahead as one-time Federal revenue will disappear and we will need to restore funding for equipment, professional development, etc. With the support of the County and City leaders and its citizens, all of us can be confident that we are developing a premier public school system that expresses the unique character and potential of our community.

Respectfully submitted,

A handwritten signature in black ink that reads "James P. Nickols".

James P. Nickols
School Board Chair
Williamsburg-James City County Public Schools



Williamsburg-James City County Public Schools

Budget Summary

FY 2011-2012 School Board Adopted Budget

Lifelong learning, independent thinking, & responsible citizenship...

Budget Development Overview

The state code requires that the School Board present a balanced budget, in which revenues equal expenditures, to the city and county on or before April 1. This budget document covers the period from July 1, 2011 through June 30, 2012 and has been prepared upon the modified accrual basis of accounting.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Operating Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

The annual budget process begins in September with the development of the budget calendar. In October/November, the administration seeks input and approval from the School Board in regard to the process that will be used for formulating next year's budget. The School Board, working with the Superintendent and Assistant Superintendent/Chief Financial Officer, forms the budget goals and priorities that WJCC will use during budget development. This is a critical component to the process. From November through December, departmental and school budget requests are compiled and analyzed, and meetings are scheduled with the budget/cost center managers to discuss requests and proposals for new positions, expanded programs, and new initiatives. The *Superintendent's Proposed Budget* is developed and presented to the School Board in February. After a public hearing on the budget, the School Board approves the budget proposal (in March); it is then brought before the County Board of Supervisors and the City Council. The localities must approve the appropriation for the school system no later than May 15. Following the approval of total budget appropriation, the School Board makes the necessary adjustments to their budget proposal and adopts a final budget.

Financial Overview (Budget Fast Facts)

The FY 2011-2012 Operating Budget is \$110,557,074, an increase of \$1,027,624 or 0.9% over FY 2010-2011

The budget includes staffing of 1,602.24 Full Time Equivalent (FTEs), a net increase of 6.41 over FY 2010-2011

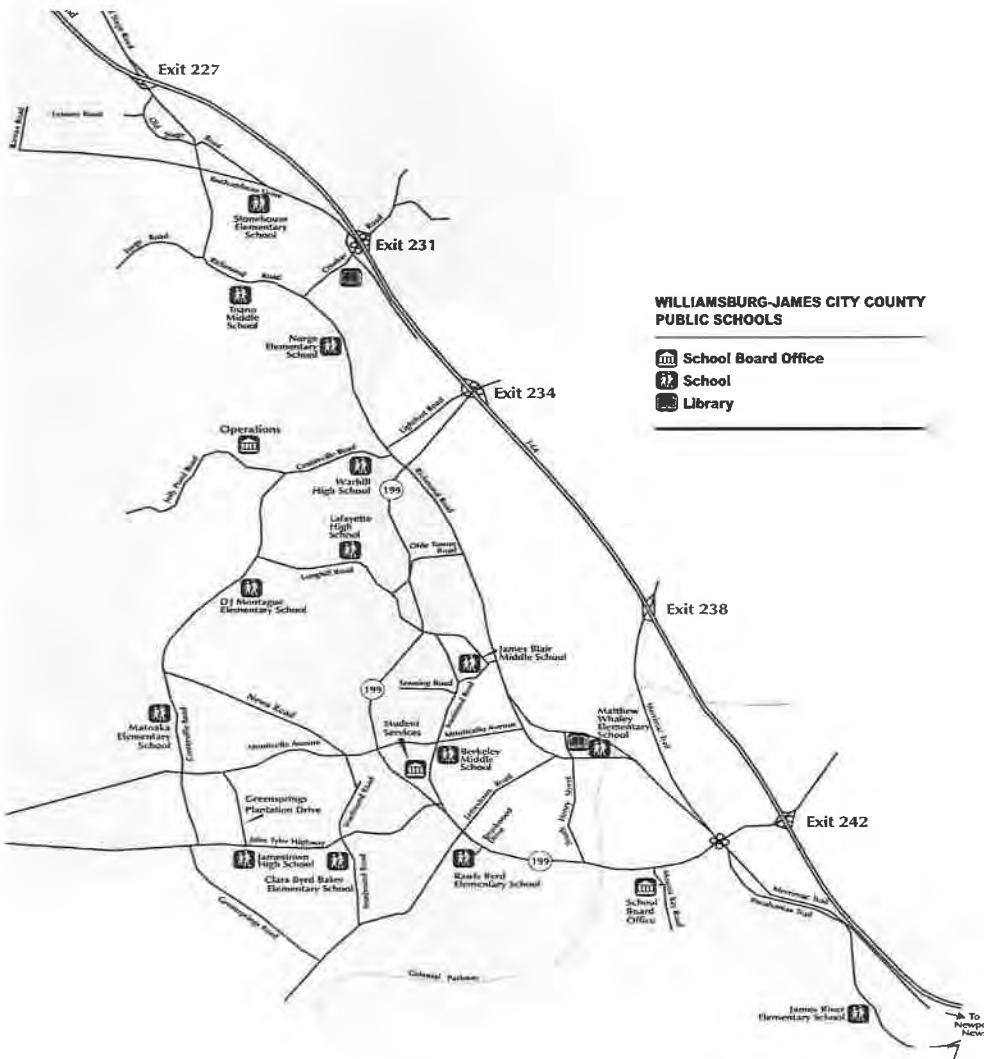
Enrollment is projected to be 10,705 which is an increase of 156 compared to September 2010. This represents an increase of 1.5%

K-12 (excluding Pre-K and Adult Education) Operating Budget Per pupil spending is projected to be \$9,985

Adopted salary scale increase is 1% (straight 1% on base salary for contracted employees)

Williamsburg-James City County Public Schools At-A-Glance

Williamsburg-James City County Public Schools (W-JCC Public Schools) serves the public education needs for the City of Williamsburg and the County of James City in a unified school district in Virginia, a suburban community. The City and the County are located on the northern side of the Virginia Peninsula near the cities of Hampton and Newport News and located halfway between Hampton and Richmond. WJCC Public Schools is comprised of nine elementary schools, three middle schools, and three high schools. The projected enrollment for the Fall of 2011 is 10,705 an increase of 156 students or 1.5%; up from the Fall of 2010 enrollment of 10,549 (City enrollment was 857 and James City County enrollment was 9,692). Approximately 30% of our students are eligible for free and reduced meals under the Federal Lunch Program.



VISION STATEMENT

The WJCC School Board strives to develop a premier public school system that expresses the unique character and potential of our community.

MISSION STATEMENT

We are committed to providing an excellent education, in partnership with families and community, so that each and every student is prepared for lifelong learning, independent thinking, and responsible citizenship.

Highlights of State and National Assessments 2010-2011 (Based on 2009-2010 Results)

Please refer to State Report Card: <https://p1pe.doe.virginia.gov/reportcard/> for more performance data.

Virginia Standards of Learning (SOLs)

- Each of Williamsburg – James City County’s 14 public schools earned “**Fully Accredited**” status for 2010-2011 under Virginia’s accountability system.
- Improved in **English/Reading** at elementary, middle and high school levels on VA SOLs by two percentage points over previous year.
- Improved in **Math** at elementary, middle and high school levels on VA SOLs by two percentage points over previous year.
- Improved in **History** at elementary, middle and high school levels on VA SOLs by one percentage point over previous year.
- Improved in **Science** at elementary, middle and high school levels on VA SOLs by one percentage point over the previous year.
- Improved in **Writing** at elementary, middle and high school levels on VA SOLs by two percentage points over previous year.

No Child Left Behind (NCLB)

NCLB Subgroups: All students, Black students, Hispanic Students, Limited English Proficient Students, Disadvantaged Students, Students with Disabilities and White students

- More schools (12 of 14) earned federal “Adequate Yearly Progress” under No-Child-Left -Behind, which is the highest number ever for W-JCC.
- Every NCLB subgroup’s performance in W-JCC continues to increase in **Reading** and **Mathematics**
- WJCC met all AYP Indicators for **Reading**, **Mathematics**, **Science**, **History**, and **Writing** for each of seven subgroups.
- WJCC met the Annual Measurable Objective for **Attendance** for five of the seven subgroups.
- WJCC only missed the NCLB **Graduation** Indicator for all students by 4 points up by one point from the previous year.

Scholastic Assessment Test (SAT)

- Scholastic Assessment Test (SAT) results well exceed the state and nation in all areas tested: **Critical Reading**, **Mathematics** and **Writing**.

American College Test (ACT)

- American College Test (ACT) results exceed the state and nation in all areas tested: **English**, **Mathematics**, **Reading**, **Science**, and **Composite**.

National Merit Semifinalists

- Two students qualified as National Merit Semifinalists from our division placing each of them in the top 1% of the nation’s high school scholars.

National Achievement Scholarship Program

One student qualified as a National Achievement Scholarship Program finalist from our division.

Advance Placement Tests (AP)

- More high school students took dual enrollment Advance Placement courses than ever before in W-JCC.
- These students earned more college-level 3s, 4s, and 5s than ever before.

Career and Technical Education Industry Certification (CTE)

- 464 students earned industry certifications through a series of rigorous industry examinations and assessments in 08-09, up from the prior year’s total of 392.



Williamsburg-James City County Public Schools
FY2011 - 2012

Projected Operating Revenue by Source

Description	FY2010 - 2011 Budget	% Total	FY2011 - 2012 Budget	% Total	Change (\$)	Change (%)
Local:						
Williamsburg*	\$ 6,979,332	6.4%	\$ 7,325,478	6.6%	\$ 346,146	5.0%
James City County*	73,800,000	67.4%	74,250,000	67.2%	450,000	0.6%
Total - Local	80,779,332	73.8%	81,575,478	73.8%	796,146	1.0%
State:						
Standards of Quality (SOQ)	24,877,523	22.7%	24,617,572	22.3%	(259,951)	-1.0%
Categorical/Incentive	3,276,595	3.0%	1,980,242	1.8%	(1,296,353)	-39.6%
Total - State	28,154,118	25.7%	26,597,814	24.1%	(1,556,304)	-5.5%
Total - Federal	-	0.0%	1,787,782	1.6%	1,787,782	100.0%
Total - Other	596,000	0.5%	596,000	0.5%	-	0.0%
Total Operating Revenues	\$ 109,529,450	100.0%	\$ 110,557,074	100.0%	\$ 1,027,624	0.9%

Projected Operating Expenditures by State Function Categories

Description	FY2010 - 2011 Budget	% Total	FY2011 - 2012 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 81,118,998	74.1%	\$ 82,133,425	74.3%	\$ 1,014,427	1.3%
Student Attendance and Health	3,570,167	3.3%	3,849,748	3.5%	279,581	7.8%
Administration	2,288,686	2.1%	2,232,800	2.0%	(55,886)	-2.4%
Pupil Transportation Services	6,933,021	6.3%	7,163,725	6.5%	230,704	3.3%
Operation and Maintenance Services	10,893,327	9.9%	10,489,519	9.5%	(403,808)	-3.7%
Technology**	4,725,251	4.3%	4,687,857	4.2%	(37,394)	-0.8%
Total Operating Expenditures	\$ 109,529,450	100.0%	\$ 110,557,074	100.0%	\$ 1,027,624	0.9%

* Based on a City-County split of 8.98% for the City and 91.02% for the County.

**This function is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.

Summary of Major Operating Changes

		FY 2011-2012 Budget	
		<i>In millions</i>	
<i>Revenue Increases</i>		\$ Amount	% inc.
Local Combined		\$ 0.8	1.0%
State		(1.6)	-5.5%
Federal (Stimulus/Jobs Fund)		1.8	100.0%
Other		-	0.0%
Total Revenue Increase		\$ 1.0	0.9%
<i>Expenditure Increases (Major Changes-Net Budgetary Increases)</i>		\$ Amount	% inc.
<i>Personnel Services</i>		\$ (0.3)	-0.4%
The decrease includes the changes in staffing listed on next page and changes due to current staffing costs.			
<i>Employee Benefits</i>		\$ 1.3	5.5%
The net increase is primarily due to expected increases in retirement (VRS) costs.			
<i>Purchased Services</i>		\$ 0.1	1.9%
This increase is primarily due to various cost center increases budgeted funds for purchased services and special education tuition (private and other) costs.			
<i>Other Charges</i>		\$ (0.3)	-5.7%
The net decrease is primarily due to a \$400K decrease in insurances.			
<i>Materials and Supplies</i>		\$ 0.2	5.7%
The increase is primarily due to a fuel budget increase.			
<i>Payments to Joint Operations</i>		\$ 0.0	0.7%
The increase include increases in charges for tuition placements (special ed., C&T, etc. tuitions)			
<i>Capital Outlay & Other</i>		\$ 0.0	1.5%
<i>Other Uses of Funds</i>		\$ -	-
Total Expenditure Increase		\$ 1.0	0.9%

* Numbers may not total to 100% due to rounding

Summary of Operating Budget Personnel Changes

Positions	Detail	FTEs
Salary - Teacher		-9.25
<u>Breakdown</u>		
Reserve Positions		-15.50
Staffing Allocations (per staffing model)		1.00
Preschool		1.00
Special Education (4 from Sped Stimulus)		9.00
World Languages Coordinator		0.25
Music Coordinator		0.50
CTE Coordinator reclassified to Supervisor		-1.00
Art Coordinator		0.50
Academy for Life & Learning		-5.00
Salary - Administrator	-4.0 HR Coordinators; -1.0 Benefits Coordinator; -1.0 Communications Specialist; -0.5 Asst. Supt. for HR+0.5 Asst. Supt. for Admin Svcs; +1.0 Sr. Dir. For Operations; +1.0 Sr. Dir. for Finance	-4.00
Salary - Supervisor	1.0 Supervisor of CTE; 0.3 Supervisor of Federal Programs	1.30
Salary - Principal	-1.0 ALL	-1.00
Salary - Other Professional	3.0 HR Coordinators; 1.0 Communications Specialist; 1.0 Benefits Coordinator	5.00
Salary - School Nurse	1.0 PreK	1.00
Salary - Psychologist		1.00
Salary - Social Worker		1.00
Salary - Therapist	+1.0 OT;+0.62 Speech Therapist (moved from Sp. Ed. Stimulus)	1.62
Salary - Technical		
Salary - Technical Support	+1.0 - HR Specialist;-1.0 Accounting Supervisor; -1.0 IFAS Support +1.0 Tech support	-1.00 1.00
Salary - Other Technical	+1.0 - Special Ed Interpreter; -1.0 Custodial Coordinator	0.00
Salary - Clerical	-.50 HR; +0.5 Clinic Assistant;+0.5 ESL Clerical	0.50
Salary - Teacher Assistant	-1.0 ALL; 0.25 Hornsby Cafeteria Monitor; 1.0 PreK; 1.93 Special Ed Aide; 5.0 Special Ed Aide (moved from Sp. Ed. Stimulus)	7.18
Salary - Groundsworker		-1.00
Salary - Custodian	+1.0 Head Custodian JBB; 2.06 Custodians	3.06
Total FTE change from FY 2011 to FY 2012		6.41

FY2011-2012 Teacher School Staffing Allocation

	Enrollment (low proj.)	Desired Core Ratio	Number of Core Teachers (100)	Music/ Band/ Drama				Core & Resource/ Electives	Advan. Coaches/ SS/ Drop-out Spec.**	Total Operating Allocation	Overall Ratio	Title I Reading
Elementary	Core Staffing Allocations			Resource					Specialized Staffing			
Clara Byrd Baker	493	22:1	22	1.0	1.5	1.0	1.0	26.50	1.0	1.0	3.0	31.50
Rawls Byrd	483	22:1	22	1.0	1.5	1.0	1.0	26.50	1.0	1.0	1.0	29.50
DJ Montague	463	22:1	21	1.0	1.5	1.0	1.0	25.50	1.0	1.0	1.0	28.50
Norge	534	22:1	24	1.0	1.5	1.0	1.0	28.50	1.0	1.0	1.0	31.50
Matthew Whaley	441	22:1	20	1.0	1.5	1.0	1.0	24.50	1.0	1.0	1.0	27.50
James River	478	22:1	22	1.0	1.5	1.0	1.0	26.50	1.0	1.0	2.0	30.50
Stonehouse	692	22:1	31	1.0	1.5	1.0	1.0	35.50	1.0	1.0	4.0	41.50
Matoaka	733	22:1	33	1.0	1.5	1.0	1.0	37.50	1.0	1.0	3.0	42.50
J. Blaine Blayton	431	22:1	20	1.0	1.5	1.0	1.0	24.50	1.0	1.0	3.0	29.50
Total	4,748	22.00	215.0	9.0	13.5	9.0	9.0	255.50	9.0	9.0	19.0	292.50
FY 10/11 Total	4,800	22.00	219.0	9.0	13.5	9.0	9.0	259.50	9.0	9.0	19.0	296.50
	-52	0.00	-4.0	0.0	0.0	0.0	0.0	-4.00	0.0	0.0	0.0	-4.00
Middle	Core/Elective Allocations			In core/elective allocation					Specialized Staffing			
Berkeley	920	23:1	50.0					50.00	3.0	1.0	2.0	56.00
Toano	703	23:1	39.0					39.00	2.0	1.0	2.0	44.00
Hornsby	925	23:1	51.0					51.00	2.0	1.0	2.0	56.00
Total	2,548	23.00	140.0					140.00	7.0	3.0	6.0	156.00
FY 09/10 Total	2,450	23.00	135.0					135.00	3.0	3.0	6.0	147.00
	98	0.00	5.0	0.0	0.0	0.0	0.0	5.00	4.0	0.0	0.0	9.00
High	Core/Elective Allocations			In core/elective allocation					Specialized Staffing			
Lafayette	1,090	25:1	59.0					59.00	1.0	1.0	1.0	61.00
Jamestown	1,193	25:1	64.0					64.00	1.0	1.0	1.0	66.00
Warhill	1,126	25:1	61.0					61.00	1.0	1.0	1.0	63.00
Total	3,409	25.00	184.0					184.00	3.0	3.0	3.0	190.00
FY 10/11 Total	3,515	25.00	188.0					188.00	3.0	0.0	3.0	194.00
	-106	0.00	-4.0	0.0	0.0	0.0	0.0	-4.00	0.0	0.0	0.0	-4.00
Grand Total/Avg.	10,705	23.33	539.0	9.0	13.5	9.0	9.0	579.50	19.0	12.0	28.0	638.50
FY 10/11 Budget	10,765	23.33	542.0	9.0	13.5	9.0	9.0	582.5	15.0	12.0	28.0	637.5
Diff.	-60	0.00	-3.0	0.0	0.0	0.0	0.0	-3.0	4.0	0.0	0.0	1.0
												-0.1
												0.0

* Target ratio of 20:1 for Grades K-2; 22:1 for Grade 3; and 25:1 for 4 - 5. Class cap of 23:1 in Grades K-2, 25:1 for grade 3 and 28:1 for 4-5.

** Elementary schools can use SS/At-Risk for any category of specialized staffing for FY 2011/2012.

Other Staffing

Total Regular Ed. Teachers (Prog. 100s & 200s)	638.50
JR IB (Foreign Language and Coordinator)	2.00
Academic Services/Student Services	8.55
IT integration teacher (ITRT)	12.00
HS Athletic Directors	3.00
Academy for Life & Learning	-
ESL positions	7.00
Reserve positions	
Total positions required	671.05
FY 11	688.5
+/-	-17.5

Spec. Ed. Teachers (Program 200s)	
Special Education teaching positions	98.0
Special Education Instructional Specialists	2.0
Special Education Coordinator	1.0
Total positions required	101.0

Total Gifted Teachers (Program 400s)	
Gifted Teaching Positions	16.0
Total positions required	16.0

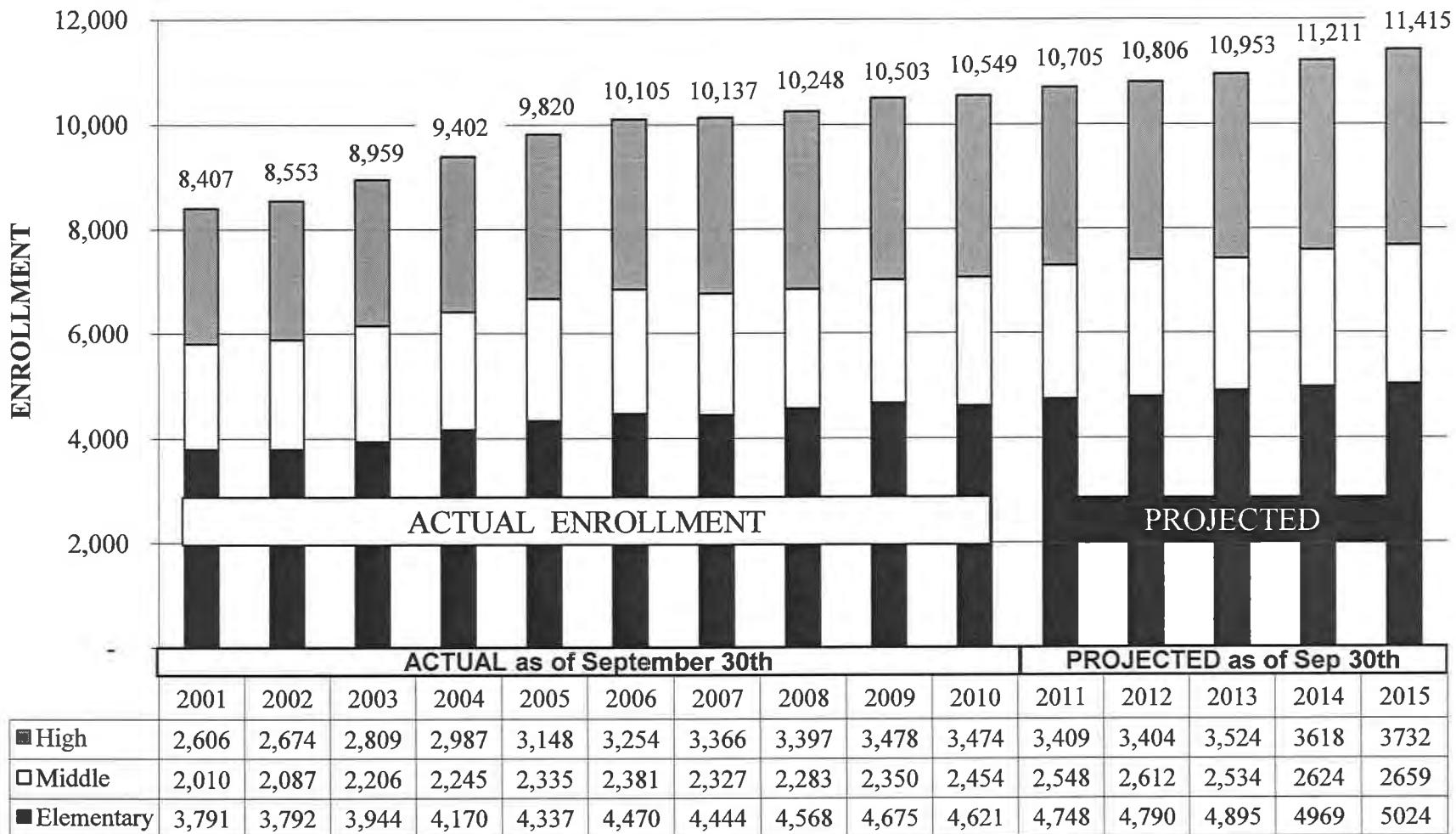
Adult Ed. Teachers (Program 700)	
Adult Ed.	
(Add 2.0 in FY 09 for LPN Prog.)	4.0

Total Pre-K (Program 800s)	
Pre-K teaching positions	32.0
Pre-K Instructional Specialist	1.0
Total positions required	33.0

	SPED Operating	Media	Guid.**	Gifted	Social Workers
Clara Byrd Baker	TBD	1.0	1.0	1.1	
Rawls Byrd	TBD	1.0	1.0	1.1	
DJ Montague	TBD	1.0	1.0	1.1	
Norge	TBD	1.0	1.0	1.2	
Matthew Whaley	TBD	1.0	1.0	1.1	
James River	TBD	1.0	1.0	1.1	
Stonehouse	TBD	1.0	1.5	1.1	
Matoaka	TBD	1.0	1.5	1.1	
J. Blaine Blayton	TBD	1.0	1.0	1.1	
Total	33.0	9.0	10.0	10.0	
Berkeley	TBD	1.0	2.0	1.0	
Toano	TBD	1.0	2.0	1.0	
Hornsby	TBD	1.0	2.0	1.0	
Total	21.0	3.0	6.0	3.0	
Lafayette	TBD	2.0	4.0	1.0	
Jamestown	TBD	2.0	4.0	1.0	
Warhill	TBD	2.0	4.0	1.0	
Total	35.0	6.0	12.0	3.0	
Stud. Services/Central					7.0
Total					
Grand Total	89.0	18.0	28.0	16.0	7.0
FY 10/11 Total	89.0	18.0	28.0	16.0	6.0
	-	-	-	-	1.0
					1.0

FY12	829.1
FY11	845.5
Diff.	-16.5
	% Diff.
	-1.9%

Williamsburg-James City County Public Schools ENROLLMENT SUMMARY



Operating Budget Summary Reports

Education programs and other programs and are grouped by state-mandated categories. The six categories in the Operating Budget are:

- Instruction – further broken down by classifications within the function, e.g., regular instruction, special education, etc.
- Student Attendance, and Health – further broken down by classifications within the function, e.g., health, speech, etc.
- Administration – further broken down by classifications within the function, e.g., executive, personnel services, etc.
- Pupil Transportation – further broken down by classifications within the function, e.g., operation, maintenance, etc.
- Operations and Maintenance – further broken down by classifications within the function, e.g., buildings, grounds, etc.
- Technology – further broken down by classifications within the function, e.g., classroom, instructional support, etc.

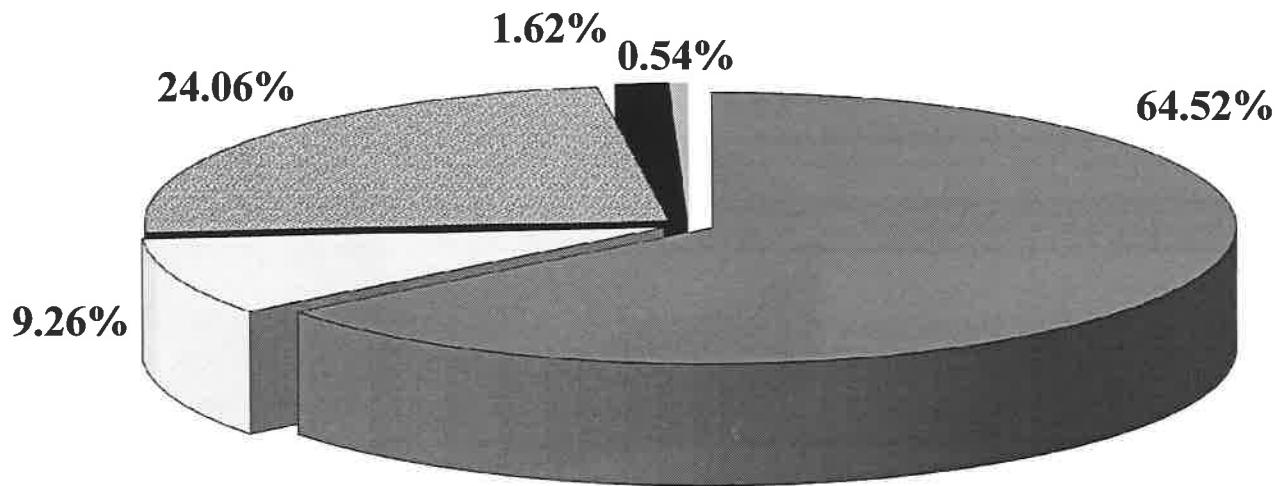
The categories are broken down further into the following expenditure types:

- Personnel Services – further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits - further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services - further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges - further broken down by object classifications utilities, fuel postage
- Materials and Supplies - further broken down by object classifications instructional supplies, office supplies
- Capital Outlay - further broken down by object classifications school allocations, bus, vehicle and equipment replacements

In addition a cost center report is provided which break down expenses by the department or school which has control of those particular resources.

Please note that in reviewing the reports that we significantly re-classified (re-coded) various expense lines to improve reporting and provide valuable information starting in FY 2008. For example, we broke down the instruction function to sub groupings of instructional activities, e.g. regular instruction, special education, pre-kindergarten, etc. In the cost center reports we re-classified many expenses away from the general system-wide cost center (00 – K-12) to cost centers which are more specific. For example, we moved classroom teaching staff allocations to the specific school locations. We believe this will be useful going forward.

FY2011-2012 OPERATING BUDGET PROJECTED REVENUE SUMMARY



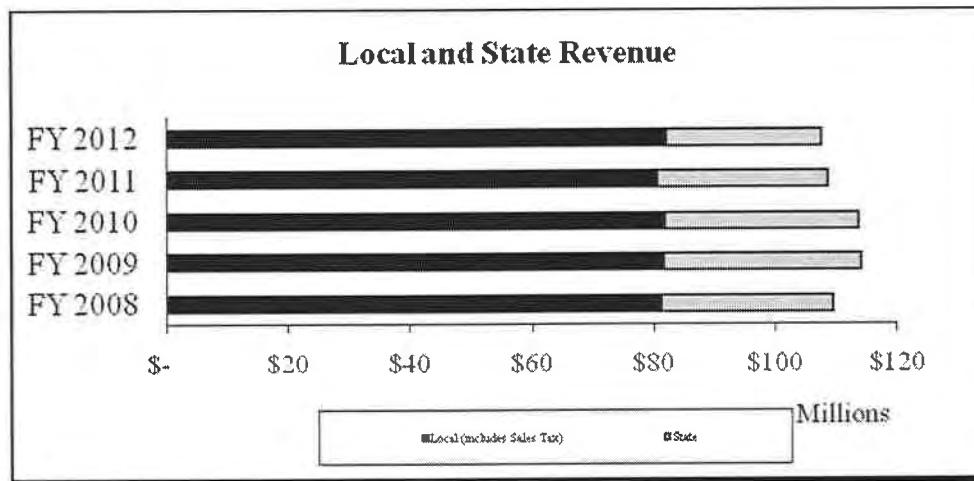
TOTAL: \$ 110,557,074

- Local \$71,333,129
- State \$26,597,814
- Other \$596,000

- Local (Sales Tax) \$10,242,349
- Federal (Stimulus/Jobs Fund) \$1,787,782

Overview of Operating Budget Revenue Funding

As a public school system in the Commonwealth of Virginia, WJCC funding is from two main sources: the Commonwealth and the County/City. In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represents the minimum requirements for school divisions in Virginia to provide a program of high quality public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index". The composite index is the state's measure of the local ability to pay for education. In James City County, the composite index for the FY 2009-10 budget year is 0.5286 and for FY 2012 it is expected to be .5668. This means that for every dollar of support called for by the SOQ, the County of James City is required to pay about 57 cents and the state about 43 cents (Williamsburg has a composite index of 0.80). Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the County of James City and City of Williamsburg. Williamsburg and James City County have established a funding "contract" which delineates the funding split each locality provides.



State funds are made up of:

- Standards of Quality (SOQ) funds include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits: Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.
- Categorical/incentive state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

The balance of revenue comes from local tax resources.



Williamsburg-James City County Public Schools
5 Year Revenue History
Operating Fund

Description	2009 Actual	2009 Budget	2010 Budget	2011 Budget	2012 Budget	\$ Difference	% Change
<u>LOCAL REVENUE</u>							
Williamsburg	\$ 7,010,288	\$ 7,024,365	\$ 6,973,232	\$ 6,979,332	\$ 7,325,478	\$ 346,146	5.0% *
James City County	74,694,700	74,844,700	74,394,700	73,800,000	74,250,000	450,000	0.6%
TOTAL LOCAL REVENUE	81,704,988	81,869,065	81,367,932	80,779,332	81,575,478	796,146	1.0% **
<u>STATE REVENUE</u>							
Standards of Quality (SOQ)	30,585,531	30,532,065	28,051,255	24,877,523	24,617,572	(259,951)	-1.0%
Categorical/Incentive	1,062,755	1,143,070	1,013,429	3,276,595	1,980,242	(1,296,353)	-39.6%
Lottery	917,868	1,110,410	421,924	-	-	-	0.0%
TOTAL STATE REVENUE	32,566,153	32,785,545	29,486,608	28,154,118	26,597,814	(1,556,304)	-5.5% ***
TOTAL FEDERAL	-	2,514,170	-	1,787,782	1,787,782	100.0% ****	
TOTAL OTHER REVENUE	461,759	515,000	565,000	596,000	596,000	-	0.0%
GRAND TOTAL	\$ 114,732,901	\$ 115,169,610	\$ 113,933,710	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	0.9%

Assumptions:

Projected (State) ADM 10,640 (numbers subject to change)

*Based on County appropriation which results in City's contribution per funding agreement

** Based on a City-County split of 8.98% for the City and 91.02% for the County.

*** Based on Governor's 12/10 proposed amendments (which eliminates LCI Hold Harmless) and Federal Jobs Fund allocation

**** Federal Stimulus/Jobs Fund (other Federal grants in grants fund)

In forming the expenditure proposal, the administration used the following goals as a foundation for the funding decisions:

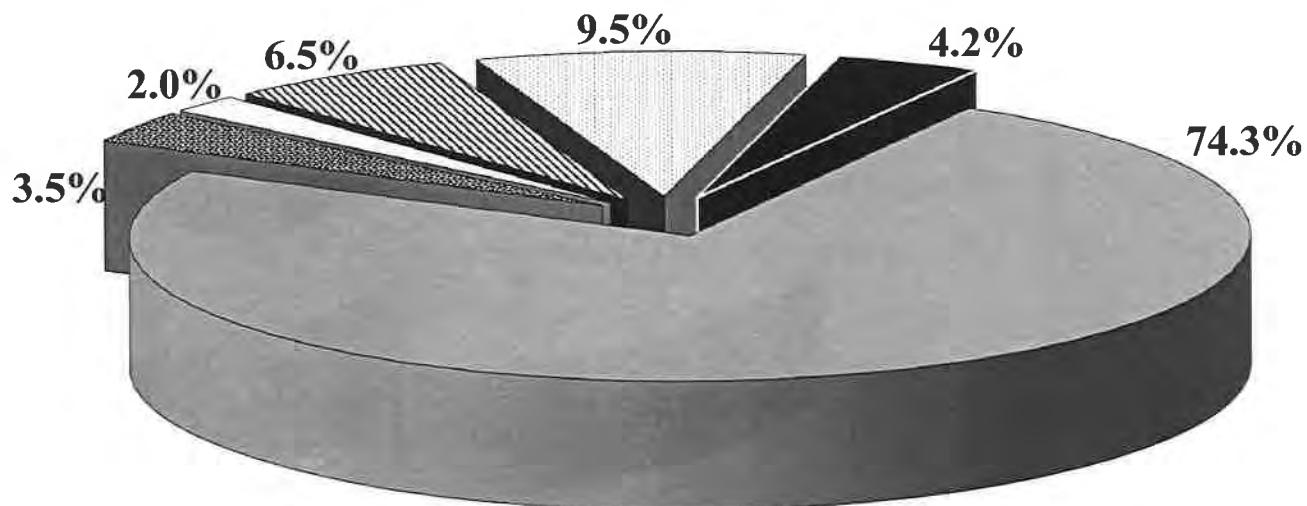
BUDGET LONG-RANGE GOAL: To *improve WJCC budgets so that they are more instructionally focused, performance based, data-informed, transparent and are closely aligned with the educational goals of the school division*, whereby, resources are dedicated to those activities which have the highest educational return on investment. (In accomplishing this goal, resource reallocation will be pursued as a means to better target resources after “start, stop, and amend” program evaluation.)

BUDGET ANNUAL IMPROVEMENT GOAL: To *develop the budget in a transparent, collaborative process which includes stakeholder involvement and produce a budget which support the school division’s educational goals.*

BUDGET GOALS: The following are (proposed) budget goals for the FY 2011-2012 Budget:

- **Goal 1:** To protect the instructional program to the extent possible within an environment of reduced revenue and increased costs.
- **Goal 2:** To maintain our infrastructure (facilities/capital equipment) to the extent possible within an environment of reduced revenue and increased costs in order to avoid a deferred maintenance posture that will cost the school division more dollars in future years.
- **Goal 3:** To realize efficiencies, inclusive of “green” efficiencies, in order to achieve cost savings and energy conservation.

FY2011-2012 PROJECTED OPERATING EXPENDITURES by STATE FUNCTION CATEGORIES



TOTAL: \$ 110,557,074

■ Instruction	\$82,133,425	■ Student Attendance & Health	\$3,849,748
□ Administration	\$2,232,800	■ Pupil Transportation Svcs	\$7,163,725
□ Operation & Maint. Svcs	\$10,489,519	■ Technology	\$4,687,857

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Function Categories
FY 2011 - 2012

Description	FY2010-2011		FY2011-2012		Change (\$)	Change (%)
	Budget	% Total	Budget	% Total		
Instruction	\$ 81,118,998	74.06	\$ 82,133,425	74.29	\$ 1,014,427	1.3%
Student Attendance and Health	3,570,167	3.26	3,849,748	3.48	279,581	7.8%
Administration	2,288,686	2.09	2,232,800	2.02	(55,886)	-2.4%
Pupil Transportation Services	6,933,021	6.33	7,163,725	6.48	230,704	3.3%
Operation and Maintenance Services	10,893,327	9.95	10,489,519	9.49	(403,808)	-3.7%
Technology*	4,725,251	4.31	4,687,857	4.24	(37,394)	-0.8%
Total	\$ 109,529,450	100.00%	\$ 110,557,074	100.00%	\$ 1,027,624	0.9%

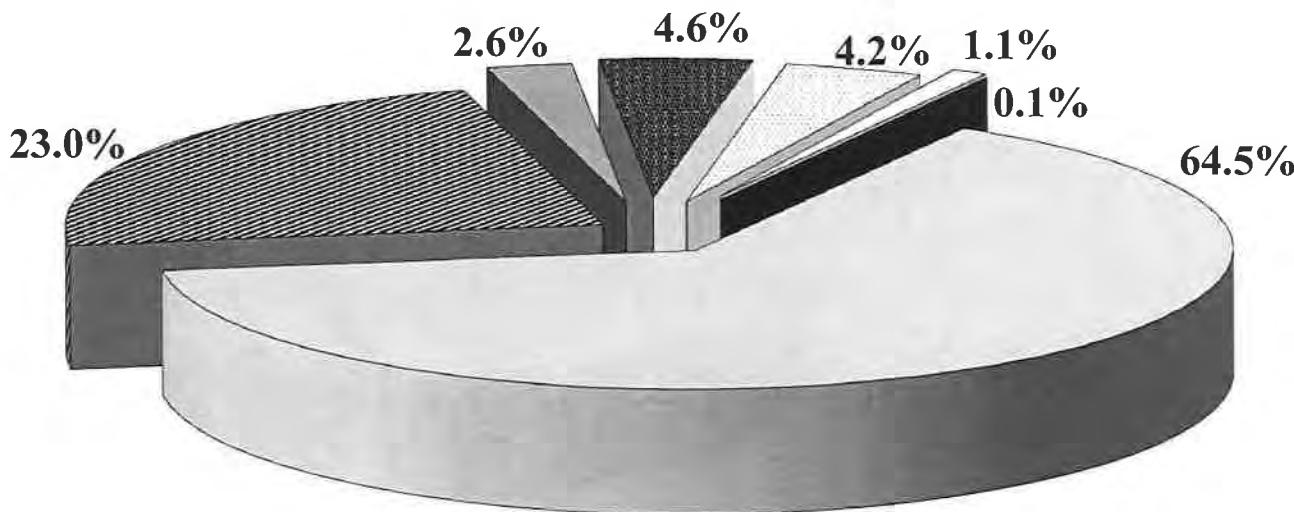
*This function is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.



Williamsburg - James City County Public Schools
Operating Summary by Function

Function	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
1100	Instruction (Regular)	732.66	718.09	\$ 49,279,093	\$ 49,995,582	\$ 49,120,487	\$ 49,365,062	\$ 49,462,247	\$ 97,185	0.2%
1200	Instruction - Special Education	187.07	205.00	\$ 8,851,801	\$ 9,701,826	\$ 9,961,342	\$ 10,009,480	\$ 10,926,935	\$ 917,455	9.2%
1210	Guidance Services	40.00	40.00	\$ 2,680,458	\$ 2,875,536	\$ 2,850,886	\$ 2,732,250	\$ 2,666,672	(\$65,578)	-2.4%
1220	School Social Worker Services	6.00	7.00	\$ 427,809	\$ 458,709	\$ 452,056	\$ 450,487	\$ 510,382	\$ 59,895	13.3%
1230	Homebound Instruction	-	-	\$ 66,607	\$ 68,848	\$ 53,221	\$ 52,749	\$ 54,902	\$ 2,153	4.1%
1300	Instruction - Career & Technical	23.34	17.66	\$ 2,830,515	\$ 2,460,724	\$ 2,052,438	\$ 2,061,924	\$ 1,736,287	(\$325,637)	-15.8%
1310	Instructional Improvement	23.00	25.05	\$ 2,763,444	\$ 3,227,568	\$ 2,462,898	\$ 2,382,263	\$ 2,669,573	\$ 287,310	12.1%
1313	Staff Training	-	-	\$ 288,360	\$ 304,842	\$ 160,346	\$ 26,604	\$ 39,779	\$ 13,175	49.5%
1320	Media Services	33.00	33.00	\$ 2,033,651	\$ 2,079,654	\$ 1,994,600	\$ 2,046,514	\$ 2,068,654	\$ 22,140	1.1%
1400	Instruction - Gifted & Talented	16.00	16.00	\$ 1,151,580	\$ 1,194,836	\$ 1,220,874	\$ 1,329,061	\$ 1,349,325	\$ 20,264	1.5%
1410	Office of the Principal	81.50	79.50	\$ 5,731,649	\$ 5,938,352	\$ 5,669,896	\$ 5,798,960	\$ 5,598,204	(\$200,756)	-3.5%
1500	Instruction - Athletics	3.00	3.00	\$ 1,100,165	\$ 1,026,131	\$ 1,041,351	\$ 986,440	\$ 988,145	\$ 1,705	0.2%
1600	Instruction - Summer School	-	-	\$ 559,957	\$ 582,980	\$ 510,834	\$ 394,894	\$ 394,894	-	0.0%
1700	Instruction - Adult Education	4.00	4.00	\$ 430,351	\$ 463,275	\$ 386,743	\$ 396,266	\$ 404,401	\$ 8,135	2.1%
1800	Instruction - Preschool	65.14	67.14	\$ 2,971,614	\$ 3,140,322	\$ 3,151,998	\$ 3,086,044	\$ 3,263,025	\$ 176,981	5.7%
1000's	Instruction Function Total	1,214.71	1,215.44	\$ 81,167,055	\$ 83,519,185	\$ 81,089,969	\$ 81,118,998	\$ 82,133,425	\$ 1,014,427	1.3%
2110	School Board Services	-	-	\$ 226,764	\$ 311,084	\$ 263,932	\$ 216,509	\$ 243,181	\$ 26,672	12.3%
2120	Executive Services	3.50	3.50	\$ 552,328	\$ 594,401	\$ 543,969	\$ 535,631	\$ 532,192	(\$3,439)	-0.6%
2140	Personnel Services	9.00	8.00	\$ 837,996	\$ 781,501	\$ 601,836	\$ 819,347	\$ 651,451	(\$167,896)	-20.5%
2160	Fiscal Services	7.50	9.00	\$ 713,775	\$ 697,755	\$ 672,339	\$ 660,106	\$ 785,819	\$ 125,713	19.0%
2170	Purchasing Services	-	-	\$ 140,767	\$ 144,425	\$ 38,533	\$ 5,900	\$ 4,850	(\$1,050)	-17.8%
2180	Reproductive Services	1.00	-	\$ 52,002	\$ 73,090	\$ 43,079	\$ 51,193	\$ 15,307	(\$35,886)	-70.1%
2100's	Administration Function Total	21.00	20.50	\$ 2,523,633	\$ 2,602,256	\$ 2,163,689	\$ 2,288,686	\$ 2,232,800	\$ (55,886)	-2.4%
2220	Health Services	31.77	34.27	\$ 1,876,017	\$ 2,010,803	\$ 1,935,558	\$ 2,009,947	\$ 2,211,464	\$ 201,517	10.0%
2230	Psychological Services	6.00	7.00	\$ 415,305	\$ 457,258	\$ 435,120	\$ 436,368	\$ 514,190	\$ 77,822	17.8%
2240	Speech & Audiology Services	15.00	15.62	\$ 1,050,742	\$ 1,084,220	\$ 1,070,295	\$ 1,123,852	\$ 1,124,094	\$ 242	0.0%
2200's	Attend. and Health Function Total	52.77	56.89	\$ 3,342,063	\$ 3,552,281	\$ 3,440,973	\$ 3,570,167	\$ 3,849,748	\$ 279,581	7.8%
3100	Transportation-Mgt & Direction	11.00	11.00	\$ 616,691	\$ 669,040	\$ 637,484	\$ 684,661	\$ 683,173	(\$1,488)	-0.2%
3200	Vehicle Operation	128.60	128.60	\$ 4,924,296	\$ 5,185,683	\$ 4,864,155	\$ 5,437,373	\$ 5,671,986	\$ 234,613	4.3%
3211	Transportation - Training	-	-	\$ 39,649	\$ 30,271	\$ 42,448	\$ 51,901	\$ 54,672	\$ 2,771	5.3%
3400	Vehicle Maintenance	7.00	7.00	\$ 718,928	\$ 726,551	\$ 772,041	\$ 759,086	\$ 753,894	(\$5,192)	-0.7%
3000's	Transportation Function Total	146.60	146.60	\$ 6,299,564	\$ 6,611,544	\$ 6,316,128	\$ 6,933,021	\$ 7,163,725	\$ 230,704	3.3%
4100	Oper. & Maint.-Mgt & Direction	3.00	4.00	\$ 379,112	\$ 348,220	\$ 317,284	\$ 188,121	\$ 296,260	\$ 108,139	57.5%
4200	Oper. & Maint.-Building Svcs.	98.75	100.81	\$ 9,060,968	\$ 9,632,569	\$ 8,503,858	\$ 9,818,940	\$ 9,378,177	(\$440,763)	-4.5%
4300	Grounds Services	6.00	5.00	\$ 447,434	\$ 373,825	\$ 366,174	\$ 407,156	\$ 363,433	(\$43,723)	-10.7%
4600	Security Services	9.00	9.00	\$ 452,933	\$ 447,403	\$ 475,991	\$ 470,110	\$ 451,649	(\$18,461)	-3.9%
6600	Mobile Classrooms	-	-	\$ 299,885	\$ 302,148	\$ 252,601	\$ 9,000	-	(\$9,000)	-100.0%
7100	Debt Service	-	-	\$ 80,628	\$ 24,809	-	-	-	-	0.0%
4/6/7000's	OPS and Maint. Function Total	116.75	118.81	\$ 10,720,961	\$ 11,128,974	\$ 9,915,909	\$ 10,893,327	\$ 10,489,519	\$ (403,808)	-3.7%
8100	Tech Classroom Instruction	21.00	21.00	\$ 3,037,040	\$ 2,021,023	\$ 3,617,004	\$ 1,908,155	\$ 1,856,222	(\$51,933)	-2.7%
8200	Tech Instructional Support	12.00	13.00	\$ 874,698	\$ 884,958	\$ 826,107	\$ 851,818	\$ 916,075	\$ 64,257	7.5%
8300	Technology Administration	11.00	10.00	\$ 1,388,073	\$ 1,437,351	\$ 1,381,204	\$ 1,356,251	\$ 1,309,533	(\$46,718)	-3.4%
8600	Tech Operations & Maintenance	-	-	\$ 464,372	\$ 507,723	\$ 490,769	\$ 609,027	\$ 606,027	(\$3,000)	-0.5%
8000's	Technology Function Total	44.00	44.00	\$ 5,764,183	\$ 4,851,054	\$ 6,315,084	\$ 4,725,251	\$ 4,687,857	\$ (37,394)	-0.8%
GRAND TOTAL		1,595.83	1,602.24	\$ 109,817,459	\$ 112,265,294	\$ 109,241,752	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	170.9%

FY2011-2012 PROJECTED OPERATING EXPENDITURES by STATE OBJECT CATEGORIES



TOTAL: \$

□ Personnel Services	\$71,323,712	▢ Employee Benefits	\$25,451,684
■ Purchased Services	\$2,819,850	▢ Other Charges	\$5,063,021
□ Materials & Supplies	\$4,625,978	□ Payments to Joint Operations	\$1,172,649
■ Capital Outlay	\$100,180		

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Object Categories
FY 2011-2012

Description	FY2010 - 2011 Budget	% Total	FY2011 - 2012 Budget	% Total	Change (\$)	Change (%)
Personnel Services	\$ 71,625,754	65.4%	\$ 71,323,712	64.5%	\$ (302,042)	-0.4%
Employee Benefits	24,126,139	22.0%	25,451,684	23.0%	1,325,545	5.5%
Purchased Services	2,768,040	2.5%	2,819,850	2.6%	51,810	1.9%
Other Charges	5,369,382	4.9%	5,063,021	4.6%	(306,361)	-5.7%
Materials and Supplies	4,377,373	4.0%	4,625,978	4.2%	248,605	5.7%
Payments to Joint Operations	1,164,078	1.1%	1,172,649	1.1%	8,571	0.7%
Capital Outlay	98,684	0.1%	100,180	0.1%	1,496	1.5%
Total	\$ 109,529,450	100.0%	\$ 110,557,074	100.0%	\$ 1,027,624	0.9%



Williamsburg - James City County Public Schools
Operating Summary by State Object

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
1110	Administrative Salary & Wages	15.50	11.50	\$ 1,206,053	\$ 1,360,342	\$ 1,259,023	\$ 1,347,941	\$ 1,187,576	\$ (160,365)	-11.9%
1112	Superintendent Salaries & Wages	1.00	1.00	173,040	187,762	178,122	187,762	177,800	(9,962)	-5.3%
1120	Instructional Salaries & Wages	831.50	822.25	41,766,583	43,534,880	43,364,366	43,779,340	43,167,711	(611,629)	-1.4%
1122	Librarian Salaries & Wages	18.00	18.00	1,000,574	1,030,274	999,808	1,062,990	1,055,748	(7,242)	-0.7%
1123	Counselor Salaries & Wages	28.00	28.00	1,613,868	1,787,650	1,784,090	1,701,949	1,608,153	(93,796)	-5.5%
1124	Supervisor Salaries & Wages	6.00	7.30	609,526	579,455	579,688	490,668	606,377	115,709	23.6%
1126	Principal Salaries & Wages	16.00	15.00	1,303,543	1,304,437	1,378,492	1,378,816	1,294,827	(83,989)	-6.1%
1127	Asst Principal Salary & Wages	18.00	18.00	1,122,141	1,218,087	1,130,927	1,212,422	1,136,991	(75,431)	-6.2%
1130	Other Prof. Salaries & Wages	31.00	38.62	1,621,587	1,732,227	1,752,816	1,789,975	2,149,796	359,821	20.1%
1131	School Nurse Salaries & Wages	15.27	16.27	634,842	665,485	659,693	698,549	738,629	40,080	5.7%
1132	Psychologist Salaries & Wages	6.00	7.00	300,882	315,839	305,988	301,488	362,435	60,947	20.2%
1140	Technical Salaries & Wages	26.00	25.00	1,445,973	1,656,557	1,479,962	1,435,919	1,295,064	(140,855)	-9.8%
1141	Tech Support Salaries & Wages	10.00	11.00	366,623	393,078	369,609	369,610	415,742	46,132	12.5%
1142	Security Guard Salaries & Wages	9.00	9.00	309,096	330,439	328,665	341,967	331,277	(10,690)	-3.1%
1150	Clerical Salaries & Wages	106.00	106.50	3,741,777	3,961,631	3,475,265	3,397,858	3,396,010	(1,848)	-0.1%
1151	Instr Aides Salaries & Wages	221.21	228.39	3,506,063	3,797,028	3,844,691	3,986,775	4,125,835	139,060	3.5%
1160	Trades Salaries & Wages	27.00	26.00	1,134,957	1,157,640	1,140,915	1,172,648	1,161,073	(11,575)	-1.0%
1170	Bus Driver Salaries & Wages	99.60	99.60	1,552,143	1,697,587	1,825,971	1,961,394	1,964,058	2,664	0.1%
1175	Bus Aide Salaries & Wages	29.00	29.00	300,375	334,668	357,233	407,293	410,695	3,402	0.8%
1180	Laborer Salaries & Wages	-	-	51,682	26,456	21,754	18,000	18,000	-	0.0%
1190	Service Salaries & Wages	81.75	84.81	2,302,500	2,412,133	2,190,484	2,187,034	2,244,285	57,251	2.6%
1520	Substitute Salaries & Wages	-	-	1,457,325	1,585,922	1,437,855	1,015,005	1,067,951	52,946	5.2%
1620	Supplemental Salaries & Wages	-	-	381,400	342,100	371,820	366,647	393,975	27,328	7.5%
1700	Stipends	-	-	918,633	934,079	914,662	1,013,704	1,013,704	-	0.0%
1000's	Personnel Services (Wages) Total	1,595.83	1,602.24	68,821,188	72,345,756	71,151,898	71,625,754	71,323,712	(302,042)	-0.4%
2100	FICA Benefits	-	-	5,083,596	5,372,901	5,280,144	5,479,368	5,456,264	(23,104)	-0.4%
2210	VRS Benefits	-	-	9,493,518	9,036,825	7,387,325	6,234,324	7,564,726	1,330,402	21.3%
2300	HMP Benefits	-	-	8,752,947	8,805,437	9,548,459	11,108,725	11,262,527	153,802	1.4%
2400	Group Life Insurance	-	-	627,066	543,366	368,214	192,160	191,045	(1,115)	-0.6%
2500	Disability Insurance	-	-	35,349	39,565	4,368	4,500	-	(4,500)	-100.0%
2600	Unemployment Insurance	-	-	15,581	68,351	101,220	96,750	96,750	-	0.0%
2700	Worker's Compensation	-	-	320,886	393,962	343,594	433,357	306,028	(127,329)	-29.4%
2750	Retiree Health Care Credit	-	-	705,700	692,462	476,988	426,955	424,344	(2,611)	-0.6%
2800	Other Benefits	-	-	119,495	161,946	473,894	150,000	150,000	-	0.0%
2000's	Fringe Benefits Total	-	-	25,154,138	25,114,814	23,984,206	24,126,139	25,451,684	1,325,545	5.5%
1/2000's	Wages & Fringe Benefits Total	1,595.83	1,602.24	93,975,326	97,460,570	95,136,104	95,751,893	96,775,396	1,023,503	1.1%



Williamsburg - James City County Public Schools Operating Summary by State Object

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Continued										
3000	Purchased Services	-	-	2,661,030	2,913,851	2,388,033	2,586,808	2,635,218	48,410	1.9%
3810	Tuition Paid-Oth Div In-State	-	-	67,709	39,883	59,536	19,632	19,632	-	0.0%
3830	Tuition Paid-Private Schools	-	-	79,260	163,254	143,246	161,600	165,000	3,400	2.1%
3000's	Purchased Services Total	-	-	2,807,998	3,116,989	2,590,814	2,768,040	2,819,850	51,810	1.9%
5001	Telecommunications	-	-	391,921	429,974	411,738	503,653	503,653	-	0.0%
5101	Electricity	-	-	2,145,114	2,462,341	1,762,478	2,252,996	2,252,993	(3)	0.0%
5102	Heating Fuel	-	-	436,435	385,116	266,060	593,986	593,986	-	0.0%
5103	Water/Sewer	-	-	157,589	175,183	192,011	192,670	192,670	-	0.0%
5104	Refuse Removal	-	-	88,500	81,835	71,863	89,500	89,500	-	0.0%
5200	Communications	-	-	86,218	96,989	73,520	84,916	89,493	4,577	5.4%
5300	Insurance	-	-	429,910	447,860	504,460	677,500	250,000	(427,500)	-63.1%
5400	Leases and Rentals	-	-	644,126	648,495	615,994	401,272	295,095	(106,177)	-26.5%
5500	Travel	-	-	254,590	243,803	202,957	149,890	169,852	19,962	13.3%
5800	Miscellaneous	-	-	102,294	139,478	150,126	80,638	90,129	9,491	11.8%
5801	Dues & Memberships	-	-	89,648	79,897	125,712	101,208	97,460	(3,748)	-3.7%
5804	Graduation Expenditures	-	-	34,484	46,691	36,799	59,000	58,000	(1,000)	-1.7%
5805	Staff Development	-	-	321,144	336,619	158,601	34,700	52,737	18,037	52.0%
5806	Testing Services	-	-	272,138	247,395	119,564	147,453	327,453	180,000	122.1%
5000's	Other Charges Total	-	-	5,454,111	5,821,676	4,691,882	5,369,382	5,063,021	(306,361)	-5.7%
6000	Materials and Supplies	-	-	1,398,286	1,334,580	1,271,939	1,393,101	1,389,887	(3,214)	-0.2%
6008	Vehicle/Powered Equip Fuels	-	-	1,113,644	831,333	866,721	1,193,625	1,577,615	383,990	32.2%
6009	Vehicle/Powered Equip Supplies	-	-	304,874	329,742	371,128	338,000	338,000	-	0.0%
6020	Textbooks and Workbooks	-	-	584,563	397,533	253,017	391,024	382,499	(8,525)	-2.2%
6030	Instructional Materials	-	-	1,033,375	929,695	859,482	963,173	854,977	(108,196)	-11.2%
6040	Tech-Software/On line Content	-	-	159,379	103,834	74,522	97,250	81,800	(15,450)	-15.9%
6050	Non-Capitalized Tech Hardware	-	-	7,933	2,866	-	1,200	1,200	-	0.0%
6000's	Materials and Supplies Total	-	-	4,602,053	3,929,583	3,696,809	4,377,373	4,625,978	248,605	5.7%
7000's	Tuition Payments to Joint Ops	-	-	1,094,599	1,004,123	1,080,107	1,164,078	1,172,649	8,571	0.7%
8100	Capital Outlay Replacement	-	-	163,997	641,489	84,548	62,580	61,880	(700)	-1.1%
8110	Technology-Hardware Replace	-	-	10,390	19,909	368,678	14,800	16,800	2,000	13.5%
8200	Capital Outlay Additions	-	-	327,068	74,588	50,435	4,500	7,800	3,300	73.3%
8210	Technology-Hardware Additions	-	-	1,301,289	171,559	1,542,375	16,804	13,700	(3,104)	-18.5%
8000's	Capital/Equip. Outlay Total	-	-	1,802,744	907,546	2,046,035	98,684	100,180	1,496	1.5%
9000's	Other Uses of Funds	-	-	80,628	24,809	-	-	-	-	0.0%
	GRAND TOTAL	1,595.83	1,602.24	\$ 109,817,459	\$ 211,265,294	\$ 109,241,752	\$ 109,529,450	\$ 110,557,074	\$ 1,027,625	-17,200.9%



Five-Year Personnel Full-Time Equivalents (FTE) History - Operating Fund

Object Code	Description	FY2008	FY2009	FY2010	FY2011	FY2012
51110000	Salary - Administrative	14.00	15.00	14.50	15.50	11.50
51112000	Salary - Superintendent	1.00	1.00	1.00	1.00	1.00
51120000	Salary - Teacher	814.50	829.50	833.00	831.50	822.25
51122000	Salary - Librarian	17.00	17.00	17.00	18.00	18.00
51123000	Salary - Guidance Counselor	27.50	29.50	29.50	28.00	28.00
51124000	Salary - Supervisor	8.00	7.00	6.00	6.00	7.30
51126000	Salary - Principal	15.00	15.00	16.00	16.00	15.00
51127000	Salary - Assistant Principal	17.00	17.00	17.00	18.00	18.00
51130000	Salary - Other Professional	-	-	-	-	5.00
51131000	Salary - School Nurse	14.00	14.00	14.00	15.27	16.27
51132000	Salary - Psychologist	6.00	6.00	6.00	6.00	7.00
51134000	Salary - Social Worker	6.00	6.00	6.00	6.00	7.00
51139000	Salary - Therapist	22.70	23.50	23.50	25.00	26.62
51140000	Salary - Technical	14.00	19.00	16.00	12.00	11.00
51141000	Salary - Technical Support	13.00	14.00	10.00	10.00	11.00
51142000	Salary - Security Guard	9.00	9.00	9.00	9.00	9.00
51143000	Salary - Other Technical	12.50	13.00	14.00	14.00	14.00
51150000	Salary - Clerical	114.00	121.00	108.50	106.00	106.50
51151000	Salary - Teacher Assistant	209.37	209.87	217.21	221.21	228.39
51160000	Salary - Trades	14.00	14.00	14.00	14.00	14.00
51165000	Salary - Mechanic	7.00	7.00	7.00	7.00	7.00
51166000	Salary - Grounds worker	8.00	7.00	6.00	6.00	5.00
51170000	Salary - Bus Driver	89.66	87.63	96.60	99.60	99.60
51175000	Salary - Transit Aide	22.70	24.26	26.00	29.00	29.00
51191000	Salary - Custodian	90.75	90.75	81.75	81.75	84.81
Grand Total		1,566.69	1,597.02	1,589.56	1,595.83	1,602.24

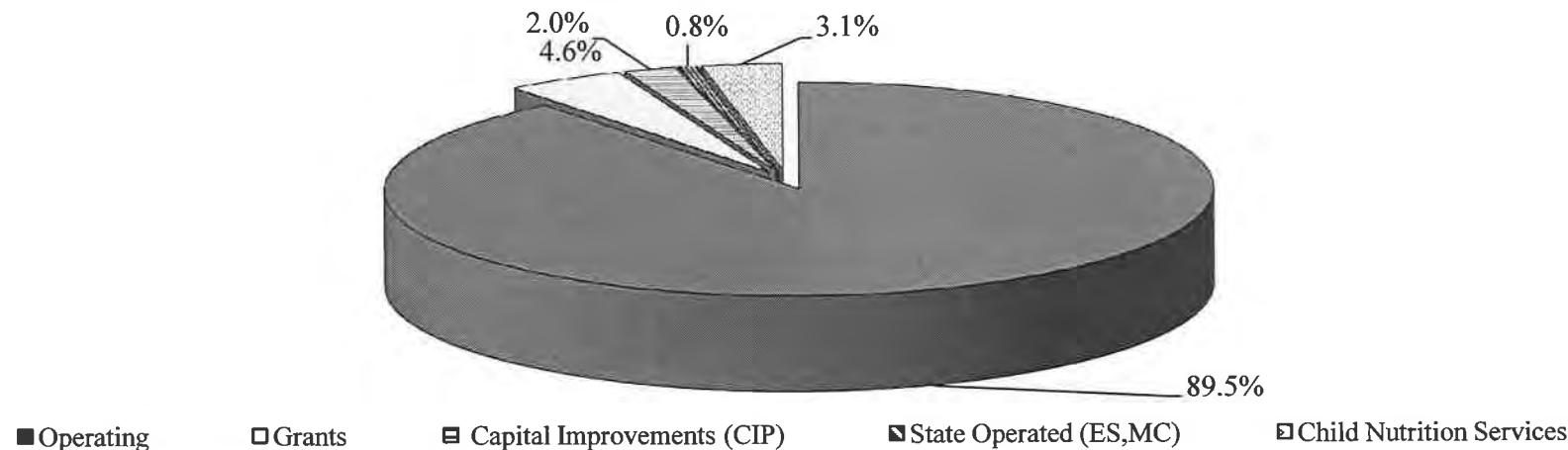


Williamsburg - James City County Public Schools
Operating Summary by Cost Center

Cost Center	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
00	K-12 School Board	15.50	-	\$ 2,836,704	\$ 3,240,985	\$ 3,224,805	\$ 4,446,247	\$ 2,830,806	\$ (1,615,441)	-36.3%
03	Preschool	65.14	67.14	2,934,010	3,090,931	3,113,421	3,089,965	3,266,950	176,985	5.7%
21	Clara Byrd Baker Elementary	52.62	49.72	3,602,490	3,601,753	3,550,399	3,420,058	3,308,389	(111,669)	-3.3%
22	Rawls Byrd Elementary	48.61	47.60	3,166,224	3,428,285	3,193,486	3,151,292	3,147,603	(3,689)	-0.1%
23	DJ Montague Elementary	49.61	46.72	3,833,084	3,600,291	3,427,650	2,944,966	2,747,608	(197,358)	-6.7%
24	Norge Elementary	52.61	50.34	3,660,117	3,802,907	3,928,797	3,384,038	3,242,449	(141,589)	-4.2%
25	Matthew Whaley Elementary	48.61	46.60	2,920,440	3,071,048	2,957,177	2,837,447	2,824,106	(13,341)	-0.5%
26	James River Elementary	51.61	51.60	2,802,858	3,077,136	2,970,860	2,922,447	3,085,245	162,798	5.6%
27	Stonehouse Elementary	57.11	61.13	3,986,960	4,328,391	4,302,210	3,357,363	3,746,290	388,927	11.6%
28	Matoaka Elementary	61.11	62.13	3,364,644	3,526,976	3,794,930	3,754,334	3,917,196	162,862	4.3%
29	J Blaine Blayton Elementary	45.61	47.33	-	-	132,860	2,752,847	2,597,731	(155,116)	-5.6%
31	Berkeley Middle	64.50	69.50	4,426,155	4,509,889	4,632,622	4,344,576	4,795,646	451,070	10.4%
32	James Blair Middle	-	-	3,919,735	3,955,646	3,785,771	-	-	-	0.0%
33	Toano Middle	61.50	57.50	4,538,163	4,454,021	4,629,258	4,046,205	3,895,664	(150,541)	-3.7%
34	Lois Hornsby Middle	61.33	69.58	-	-	864	4,110,366	4,771,035	660,669	16.1%
36	Lafayette High	88.50	87.50	8,237,839	7,483,225	6,792,930	6,521,985	6,434,628	(87,357)	-1.3%
37	Academy for Life & Learning	8.00	-	435,543	563,711	659,981	569,752	-	(569,752)	-100.0%
38	Jamestown High	93.32	90.50	7,351,622	7,320,600	6,800,020	6,603,566	6,412,430	(191,136)	-2.9%
39	Warhill High	87.35	87.50	5,474,793	5,918,517	5,928,974	5,961,164	6,097,476	136,312	2.3%
40	Academic Services	11.00	16.05	3,127,371	3,335,702	2,328,127	2,161,721	3,077,672	915,951	42.4%
41	Student Services	19.00	17.00	1,799,310	2,022,817	1,684,543	1,689,103	1,323,417	(365,686)	-21.6%
42	Multicultural Affairs	1.00	1.00	522,850	544,585	413,559	346,904	350,171	3,267	0.9%
43	Media/Technology Services	-	13.00	209,966	281,729	256,887	211,252	1,178,126	966,874	457.7%
44	Vocational Education	-	1.00	385,263	344,470	344,117	343,797	491,380	147,583	42.9%
45	Gifted & Talented	2.00	2.00	360,763	283,089	315,793	314,893	276,812	(38,081)	-12.1%
47	Special Education Services	208.07	225.62	10,373,042	11,239,488	11,442,249	11,630,974	12,479,351	848,377	7.3%
48	Health/Homebound Services	31.77	34.27	1,911,677	2,070,414	1,993,471	2,061,666	2,269,697	208,031	10.1%
50	Executive Services	2.50	2.50	561,366	670,274	593,733	567,853	566,815	(1,038)	-0.2%
51	Communications Services	1.00	1.00	158,013	186,390	158,235	141,287	148,558	7,271	5.1%
54	Human Resources	9.00	8.00	906,839	831,712	664,276	865,165	715,669	(149,496)	-17.3%
56	Finance/Business Services	8.50	9.00	1,030,469	949,490	750,350	732,693	830,893	98,200	13.4%
57	Technology Services	35.00	22.00	3,396,971	3,845,914	4,611,202	3,839,811	2,846,567	(993,244)	-25.9%
61	Transportation Services	146.60	146.60	5,946,138	6,444,511	6,105,027	6,708,897	7,054,354	345,457	5.1%
62	Operations	107.75	110.81	9,535,572	10,158,130	8,880,034	9,694,816	9,826,340	131,524	1.4%
65	Fund Balance Spending	-	-	2,100,469	82,267	873,133	-	-	-	0.0%
TOTAL		1,595.83	1,602.24	\$ 109,817,459	\$ 112,265,294	\$ 109,241,752	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	0.9%

Budget Components - Summary of Funds

In addition to the operating funds described above, Williamsburg-James City County Public Schools' total resources are made up of several component funds (a self-balancing set of accounts that generally have a common purpose): the Operating Fund, Child Nutrition Services (CNS) Fund, State-Operated Programs Fund, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The CNS fund supports the food service program that serves breakfast and lunch to our students. The State Operated Programs Fund provides funding for educational services to students detained by the Justice system in the Middle Peninsula Juvenile Detention Center and students at Eastern State Hospital. Supplemental grant funds are funds that are provided for very specific purposes, e.g., Title I funds, which must only be spent on improving student achievement for disadvantaged students. The City and County also support WJCC Schools through Capital Improvement Project (CIP) funds that are maintained on the Division's books, for major capital improvements in our schools.



Fund							% change over 2011	% of Budget	FY 2010 Undesignated Fund Balance	
	2007/2008 Actual	2008/2009 Actual	2009/2010 Actual	2010/2011 Budget	2011/2012 Budget	\$ Variance			\$	%
Operating	\$ 109,817,459	\$ 112,265,294	\$ 109,241,752	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	0.9%	89.5%	\$ 400,000	
Grants	4,428,391	4,916,101	6,116,596	6,701,160	5,682,533	(1,018,627)	-15.2%	4.6%		-
Capital Improvements (CIP)	19,620,229	19,922,523	38,637,320	10,232,951	2,455,000	(7,777,951)	-76.0%	2.0%		-
State Operated (ES,MC)	817,078	838,405	841,867	953,293	928,205	(25,088)	-2.6%	0.8%		-
Child Nutrition Services	3,707,400	3,777,811	3,538,005	3,864,109	3,847,300	(16,809)	-0.4%	3.1%		292,377
Grand Total	\$ 138,390,557	\$ 141,720,134	\$ 158,375,540	\$ 131,280,963	\$ 123,470,112	\$ (7,810,851)	-5.9%	100.0%	\$ 692,377	

* Percentage total may not equal 100% due to rounding

Capital Improvements Plan (CIP)

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

This year's Capital Improvement Budget development process was one of collaboration and inclusion. The calendar outlined dates, processes, and those individuals that would be involved in developing the plan. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County, reviewed the individual requests to determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

A new James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2007. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools. The funding formula for new schools will be split between James City County, 96.75% and the City of Williamsburg, 3.25%.

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs.

Description of CIP Tiers
<i>Tier I</i> (Health and Safety), <i>Tier II</i> (Growth and Maintenance), <i>Tier III</i> (Projects that Support and or Enhance the Learning Process), <i>Tier IV</i> (Other Projects)



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Existing Facilities							
Clara Byrd Baker Elementary							
Cooler and Walk in Freezer	\$ -	\$ 19,967	\$ 98,509	\$ -	\$ -	\$ -	0.0%
HVAC	-	512,097	930,673	-	-	-	0.0%
Roof replacement	-	34,894	382,412	-	-	-	0.0%
Exterior Wall	-	-	40,669	-	-	-	0.0%
Retaining Wall	11,452	57,643	-	-	-	-	0.0%
Rawls Byrd Elementary							
Bus loop and parking	141,595	-	-	-	-	-	0.0%
Gym Carpet	600	-	-	-	-	-	0.0%
Refurbishment	665,412	294,145	14,136	-	-	-	0.0%
Roof over 300 Building	-	-	41,434	-	-	-	0.0%
Sewer line replacement	-	138	39,983	-	-	-	0.0%
Student and Staff Restrooms	4,200	-	1,090	-	-	-	0.0%
D J Montague Elementary							
Cooler and Walk in Freezer	-	19,782	104,885	-	-	-	0.0%
HVAC	-	-	90,218	2,600,000	-	(2,600,000)	-100.0%
Roof	-	-	347,330	-	-	-	0.0%
Norge Elementary							
BMP	-	-	14,637	-	-	-	0.0%
Expansion of existing cafeteria space	453,391	-	-	-	-	-	0.0%
Expansion of parking lot	34,317	179,248	2,170	-	-	-	0.0%
Sprinkler System	-	-	130,303	-	-	-	0.0%
Matthew Whaley Elementary							
Refurbishment	304,250	715,377	91,018	-	-	-	0.0%
James River Elementary							
Cooling tower replacement	-	38,121	-	-	-	-	0.0%
Replace gym roof	82,260	-	-	-	-	-	0.0%
Sprinkler System	-	-	-	585,000	-	(585,000)	-100.0%
Stonehouse Elementary							
Expansion of school	14,334	-	-	-	-	-	0.0%
Fiber network	-	-	60,940	-	-	-	0.0%
Matoaka Elementary School							
School	6,634,829	118,626	-	-	-	-	0.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
J Blaine Blayton Elementary School							
School	1,242,468	4,211,930	12,685,907	-	-	-	0.0%
Berkeley Middle School							
Auditorium lighting/sound system	-	220,000	-	-	-	-	0.0%
Cooling tower replacement	-	-	65,276	-	-	-	0.0%
Energy management system	-	-	78,148	-	-	-	0.0%
HVAC	-	-	29,374	400,000	-	(400,000)	-100.0%
Locker rooms	-	-	-	-	-	-	0.0%
Refurbishment	-	-	300,495	-	-	-	0.0%
Restrooms	216,563	64,578	-	-	-	-	0.0%
School Addition	-	-	-	-	-	-	0.0%
James Blair Middle School							
Replace canopy and sidewalk	9,510	112,102	-	-	-	-	0.0%
Replace grease trap and sewer line	62,818	85,010	-	-	-	-	0.0%
Replace fuel tanks	72,658	-	-	-	-	-	0.0%
Toano Middle School							
Upgrade sewage pump station	42,849	-	-	-	-	-	0.0%
Expand cafeteria	345,259	-	-	-	-	-	0.0%
Second entrance and expand parking	147,212	-	-	-	-	-	0.0%
HVAC	-	-	-	-	-	-	0.0%
Roof replacement	-	-	-	-	-	-	0.0%
Hornsby Middle School							
School	2,252,226	11,277,015	21,177,004	-	-	-	0.0%
School Addition	-	-	-	-	-	-	0.0%
Lafayette High School							
Sewer replacement	-	28,942	-	-	-	-	0.0%
Track Drainage	1,468	-	-	-	-	-	0.0%
Renovate Auto Shop Area	-	-	62,654	-	-	-	0.0%
Exterior Painting	-	-	-	-	175,000	175,000	100.0%
Refurbishment	-	-	-	-	-	-	0.0%
Structural Wall Repair*	-	-	-	-	480,000	480,000	100.0%
Warewashing Machine	-	-	-	-	-	-	0.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Jamestown High School							
Air conditioning - auditorium	-	-	17,105	-	-	-	0.0%
Gym lighting	3,284	32,861	-	-	-	-	0.0%
Maintenance catwalks in gym	440	-	-	-	-	-	0.0%
Multi purpose space	-	-	62,360	2,489,000	-	(2,489,000)	-100.0%
Warhill High School							
School	6,073,197	10,879	-	-	-	-	0.0%
Crosswalk	-	-	9,171	-	-	-	0.0%
Cooley Field							
Replace visiting team restrooms	114,114	-	-	-	-	-	0.0%
Operations							
Elevator panel at 2 schools	59,302	-	-	-	-	-	0.0%
Land Purchase	-	-	416,273	-	-	-	0.0%
School Buses	33,845	-	-	-	-	-	0.0%
Division Wide							
ADA Doors	46,104	5,573	-	-	-	-	0.0%
Grading new OPS property	-	-	-	262,150	-	(262,150)	-100.0%
Gym lighting (JB/Berk/Toano)	-	-	40,449	-	-	-	0.0%
New Horizons contribution	-	82,331	-	82,331	83,000	669	0.8%
Rapid responder	136,000	-	-	-	-	-	0.0%
Resurface parking lots	-	-	-	139,000	93,000	(46,000)	-33.1%
Safety issues	48,689	145,672	86,071	-	-	-	0.0%
Security card access system	-	6,729	25,096	70,000	70,000	-	0.0%
Storage Sheds	-	-	-	50,000	-	(50,000)	-100.0%
Technology	-	1,648,864	959,835	1,339,790	-	(1,339,790)	-100.0%
HVAC for Operations	-	-	-	-	-	-	0.0%
Mobile Classrooms (Middle Schools)	-	-	-	-	700,000	700,000	100.0%
Field Lights (Jamestown/Warhill)	-	-	-	-	363,000	363,000	100.0%
HVAC Energy Management System	-	-	-	-	88,000	88,000	100.0%
Bus Safety Equipment	-	-	-	-	53,000	53,000	100.0%
BackFlow Preventers	-	-	-	-	50,000	50,000	100.0%
Gym/Garage Lighting	-	-	-	-	50,000	50,000	100.0%
Traffic Signalization	-	-	-	-	250,000	250,000	100.0%
Total Existing Facilities	19,254,644	19,922,523	38,405,624	8,017,271	2,455,000	(5,562,271)	-69.4%



**Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary**

Program Name	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Proposed New Facilities							
ALL Facility	365,585	-	-	-	-	-	0.0%
CO/Student Svcs/ALL facility (refurbish							
James Blair)	-	-	231,697	2,215,680	-	(2,215,680)	-100.0%
Total Proposed New Facilities	365,585	-	231,697	2,215,680	-	(2,215,680)	-100.0%
TOTAL	\$ 19,620,229	\$ 19,922,523	\$ 38,637,320	\$ 10,232,951	\$ 2,455,000	\$ (7,777,951)	-76.0%



Future Budget Projections
(Estimates – Subject to Change)

FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS

Reference is made to the following **Five-Year Enrollment and Budget Projections** document. This report is devoted to estimating the costs (operating fund impact) associated with the enrollment increases and possible increased costs. These, and the revenue projections, are rough estimates. Some of the assumptions associated with the projections include:

Expenditure Assumptions

- Assumes that staffing ratios will remain constant from the FY 2010-2011 budgeted level (Elementary = 22:1, Middle = 23:1, and High = 25:1).
- Assumes the projected increase in enrollment (see following page)
- Assumes that costs will increase as depicted (e.g., 1.5% increase in wages in FY 2012-2013 and 2.5% in the following years, 7.5% increase in employee benefits for FY 2012-2013 and 10% in the following years). These estimates are reflected in the “base budget increases.”

Revenue Assumptions

- Assumes that local funding will increase 4% each year.
- Assumes that state funding will increase 4% each year.
- Assumes that Federal stimulus/*Jobs Fund* revenue will discontinue after FY 2011/2012.

The assumptions contained herein are subject to change are only for discussion purposes. Actual cost and revenue numbers will be finalized with each year's respective budget proposals.

The following analysis indicates a possible budget gap (difference between projected expenses and projected revenue) in all years, for example, FY 2012-2013's projected budget gap is \$1.2 million. In order to address this gap, expenses will have to be reduced or additional revenue will have to become available. Again, please note that these are only estimates and are subject to change and that the “out years” numbers become less definitive as enrollment numbers and other variables change over time. They do, however, indicate possible trends. WJCC hopes that the information contained provides valuable information in short and long term planning.

FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS
FY 2011-2012 through FY 2015-2016

Williamsburg-James City County Public Schools and Projected Enrollment - Source: DeJong-Healy (Oct. 2010, low proj.)					
Level	2011-2012	2012-13	2013-14	2014-15	2015-16
Grades K to 5	4,748	4,790	4,895	4,969	5,024
Grades 6 to 8	2,548	2,612	2,534	2,624	2,659
Grades 9 to 12	3,409	3,404	3,524	3,618	3,732
Grand Total	10,705	10,806	10,953	11,211	11,415
Increase from previous year	156	101	147	258	204

Summary of additional operating costs due to enrollment and estimated needed revenue to support increased expense

FY 2011/12 Adopted Budget	\$ 110,557,074	Note: All amounts expressed in 2011 Dollars
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Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)	2012-13		2013-14		2014-15		2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Additional Building Allocations		\$ 16,250		\$ 32,100		\$ 50,350		\$ 42,875
Base Budget Increase		\$ 3,115,547		\$ 4,849,337		\$ 5,182,417		\$ 5,565,028
Projected needed reductions (tbd) - Budget Gap		\$ (1,182,150)		\$ (1,121,333)		\$ (1,882,165)		\$ (1,810,014)
Additional Staffing Costs (based on current staffing student to teacher ratios)	9.0	\$ 589,503	11.0	\$ 739,906	20.0	\$ 1,329,408	16.5	\$ 1,069,321
TOTAL Estimated Budget *	9.00	\$ 113,096,223	11.00	\$ 117,596,233	20.00	\$ 122,276,242	16.50	\$ 127,143,452

Grand Total of Additional Costs and FTEs Due To Enrollment, New Buildings, and Base Budget Increase

	2012-13		2013-14		2014-15		2015-16	
	FTE	\$ Amount	FTE	\$ Amount	FTE	\$ Amount	FTE	\$ Amount
Total Estimated Revenue Change from prior year	9.0	\$ 2,539,149	11.0	\$ 4,500,009	20.0	\$ 4,680,010	16.5	\$ 4,867,210

	2012-13		2013-14		2014-15		2015-16	
	%	Dollar	%	Dollar	%	Dollar	%	Dollar
Estimated Revenue***								
James City County	4.0%	\$ 2,970,000	4.0%	\$ 3,088,800	4.0%	\$ 3,212,352	4.0%	\$ 3,340,846
Williamsburg	4.0%	\$ 293,019	4.0%	\$ 304,740	4.0%	\$ 316,929	4.0%	\$ 329,607
State	4.0%	\$ 1,063,913	4.0%	\$ 1,106,469	4.0%	\$ 1,150,728	4.0%	\$ 1,196,757
Other/Federal (Stimulus/Jobs Fund)	-75.0%	\$ (1,787,782)	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Total Estimated Revenue Increase	2.3%	\$ 2,539,150	4.0%	\$ 4,500,009	4.0%	\$ 4,680,009	4.0%	\$ 4,867,210
Difference Expense & Revenue		\$ (0)		\$ 0		\$ 0		\$ (0)

DETAIL LISTING:

Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)								
	2012-13		2013-14		2014-15		2015-16	
Elementary (target ratio 22)	2.0	\$ 110,000	5.0	\$ 275,000	3.0	\$ 165,000	3.0	\$ 165,000
Middle (target ratio 23)	3.0	\$ 165,000	-4.0	\$ (220,000)	4.0	\$ 220,000	2.0	\$ 110,000
High (target ratio 25)	0.0	\$ -	6.0	\$ 330,000	5.0	\$ 275,000	6.0	\$ 275,000
Special Education (15% 10 to 1)	2.0	\$ 110,000	2.0	\$ 110,000	4.0	\$ 220,000	2.8	\$ 165,000
Special Education Assistants	2.0	\$ 40,000	2.0	\$ 40,000	4.0	\$ 80,000	2.8	\$ 55,000
Employee Benefits for positions above		\$ 164,503		\$ 204,906		\$ 369,408		\$ 299,321
Sub-total	9.0	\$ 589,503	11.0	\$ 739,906	20.0	\$ 1,329,408	16.5	\$ 1,069,321
Additional Building Allocations		\$ 16,250		\$ 32,100		\$ 50,350		\$ 42,875
Total of Additional Costs and FTEs Due To Enrollment								
Grand Total	9.0	\$ 605,753	11.0	\$ 772,006	20.0	\$ 1,379,758	16.5	\$ 1,112,196

	2012-13		2013-14		2014-15		2015-16	
Previous Year's (estimated) Base Budget	\$ 110,557,074		\$ 113,096,223		\$ 117,596,233		\$ 122,276,242	
Base Budget Increase (see breakout below)	Yearly Increase	\$ 3,115,547	Yearly Increase	\$ 4,849,337	Yearly Increase	\$ 5,182,417	Yearly Increase	\$ 5,565,028
Personnel Services (wages)	1.5%	\$ 1,069,856	2.5%	\$ 1,820,464	2.5%	\$ 1,868,726	2.5%	\$ 1,926,069
Employee Benefits	7.5%	\$ 1,908,876	10.0%	\$ 2,752,506	10.0%	\$ 3,031,797	10.0%	\$ 3,351,427
Purchased Services	1.0%	\$ 28,199	2.0%	\$ 56,961	2.0%	\$ 58,100	2.0%	\$ 59,262
Other Charges (- utilities)	1.0%	\$ 20,234	2.0%	\$ 40,872	2.0%	\$ 41,689	2.0%	\$ 42,523
Utilities	1.0%	\$ 30,397	2.0%	\$ 61,401	2.0%	\$ 62,629	2.0%	\$ 63,882
Materials and Supplies	1.0%	\$ 46,260	2.0%	\$ 93,445	2.0%	\$ 95,314	2.0%	\$ 97,220
Tuitions	1.0%	\$ 11,726	2.0%	\$ 23,688	2.0%	\$ 24,161	2.0%	\$ 24,644
Capital/Equipment & Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Additional Costs From Above (added personnel, etc.)		\$ 605,753		\$ 772,006		\$ 1,379,758		\$ 1,112,196
Projected needed reductions (tbd) - Budget Gap		\$ (1,182,150)		\$ (1,121,333)		\$ (1,882,165)		\$ (1,810,014)
TOTAL Estimated Budget **		\$ 113,096,223		\$ 117,596,233		\$ 122,276,242		\$ 127,143,452
Increase from prior year	2.3%	\$ 2,539,149	4.0%	\$ 4,500,009	4.0%	\$ 4,680,010	4.0%	\$ 4,867,210

Estimated Revenue***	2012-13		2013-14		2014-15		2015-16	
Williamsburg	4.0%	\$ 293,019	4.0%	\$ 304,740	4.0%	\$ 316,929	4.0%	\$ 329,607
James City County	4.0%	\$ 2,970,000	4.0%	\$ 3,088,800	4.0%	\$ 3,212,352	4.0%	\$ 3,340,846
State	4.0%	\$ 1,063,913	4.0%	\$ 1,106,469	4.0%	\$ 1,150,728	4.0%	\$ 1,196,757
Other/Federal (Stimulus/Jobs Fund)	-75.0%	\$ (1,787,782)	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Total Estimated Revenue Increase	2.3%	\$ 2,539,150	4.0%	\$ 4,500,009	4.0%	\$ 4,680,009	4.0%	\$ 4,867,210
Difference		\$ 0		\$ (0)		\$ (0)		\$ 0

TOTAL REVENUE RECAP	2012-13		2013-14		2014-15		2015-16	
Williamsburg	4.0%	\$ 7,618,497	4.0%	\$ 7,923,237	4.0%	\$ 8,240,166	4.0%	\$ 8,569,773
James City County	4.0%	\$ 77,220,000	4.0%	\$ 80,308,800	4.0%	\$ 83,521,152	4.0%	\$ 86,861,998
State	4.0%	\$ 27,661,727	4.0%	\$ 28,768,196	4.0%	\$ 29,918,923	4.0%	\$ 31,115,680
Other	-75.0%	\$ 596,000	0.0%	\$ 596,000	0.0%	\$ 596,000	0.0%	\$ 596,000
	2.3%	\$ 113,096,224	4.0%	\$ 117,596,233	4.0%	\$ 122,276,242	4.0%	\$ 127,143,452

* FY 2012 based on School Board Adopted Budget (May 2011), inclusive of General Assembly approved amendment *** County/City split: 91.02%/8.98%

** Does not include all needs (e.g., instructional improvements). Actual numbers will vary.

5-17-2011

REQUESTS FOR INFORMATION

This executive summary is designed to provide citizens, taxpayers, customers, and other interested parties with a general overview of the WJCC School Board's budget/finances. Additional information is provided in the budget document and other Williamsburg-James City County Public Schools' support documents. We will be happy to provide other information you may need. Questions concerning any of the information provided in this report or requests for additional financial information may be addressed to Dr. Scott A. Burckbuchler, Assistant Superintendent for Administrative Services, at BurckbuchlerS@wjcc.k12.va.us or (757) 603-6494.

WJCC PUBLIC SCHOOLS AT-A-GLANCE

Williamsburg-James City County Public Schools (WJCC) is comprised of nine elementary schools, three middle schools, and three high schools. The actual enrollment for FY 2010-2011 was 10,549: an increase of 46 students from the FY 2009-2010 enrollment of 10,503. For FY 2010-2011, City enrollment was 857 and James City County enrollment was 9,692. Almost 29% of our students are eligible for free and reduced meals under the Federal lunch program. In 2010-2011, Williamsburg-James City County Public Schools had a staff of approximately 1,730 full-time employees.

WJCC Schools serve the public education needs for the City of Williamsburg and the County of James City in a unified school district in Virginia, a suburban community. The City and the County are located on the northern side of the Virginia Peninsula near the cities of Hampton and Newport News and located halfway between Hampton and Richmond. The major employers in these surrounding areas include Newport News Shipbuilding, Langley Air Force Base, Fort Eustis, and the National Aeronautics and Space Administration. Although it has a growing industrial base of its own, much of the City and the County serve as a bedroom community to the surrounding industrialized area. The 2010 Census data shows James City County as the 5th fastest growing locality in the Commonwealth of Virginia and it is the fastest growing locality in the Hampton Roads area.

CC	SCHOOL NAME	MASCOT	STREET ADDRESS	CITY/COUNTY	MAIL LOCATION	ZIP	757-
Elementary Schools (Grades Pre-K to 5)							
21	Clara Byrd Baker	Bears	3131 Ironbound Road	James City County	Williamsburg	23185	221-0949
22	Rawls Byrd	Penguins	112 Laurel Lane	James City County	Williamsburg	23185	229-7597
23	DJ Montague	Mustangs	5380 Centerville Road	James City County	Williamsburg	23188	258-3022
24	Norge	Roadrunners	7311 Richmond Road	James City County	Williamsburg	23188	564-3372
25	Matthew Whaley	Patriots	301 Scotland Street	Williamsburg	Williamsburg	23185	229-1931
26	James River	Dolphins	8901 Pocahontas Trail	James City County	Williamsburg	23185	887-1768
27	Stonehouse	Sea Stars	3651 Rochambeau Drive	James City County	Williamsburg	23188	566-4300
28	Matoaka	Cardinals	4001 Brick Bat Road	James City County	Williamsburg	23188	564-4001
29	J. Blaine Blayton	Bumblebees	800 Jolly Pond Road	James City County	Williamsburg	23188	565-9300
Middle Schools (Grades 6 to 8)							
31	Berkeley	Bulldogs	1118 Ironbound Road	Williamsburg	Williamsburg	23188	229-8051
33	Toano	Tigers	7817 Richmond Road	James City County	Toano	23168	566-4251
34	Lois Hornsby	Hawks	850 Jolly Pond Road	James City County	Williamsburg	23188	565-9400
High Schools (Grades 9 to 12)							
36	Lafayette	Rams	4460 Longhill Road	James City County	Williamsburg	23188	565-4200
38	Jamestown	Eagles	3751 John Tyler Highway	James City County	Williamsburg	23185	259-3600
39	Warhill	Lions	4615 Opportunity Way	James City County	Williamsburg	23188	565-4615
32	School Board & Central Office at James Blair		117 Ironbound Road	Williamsburg	Williamsburg	23185	603-6400



"Lifelong learning, independent thinking, and responsible citizenship..."

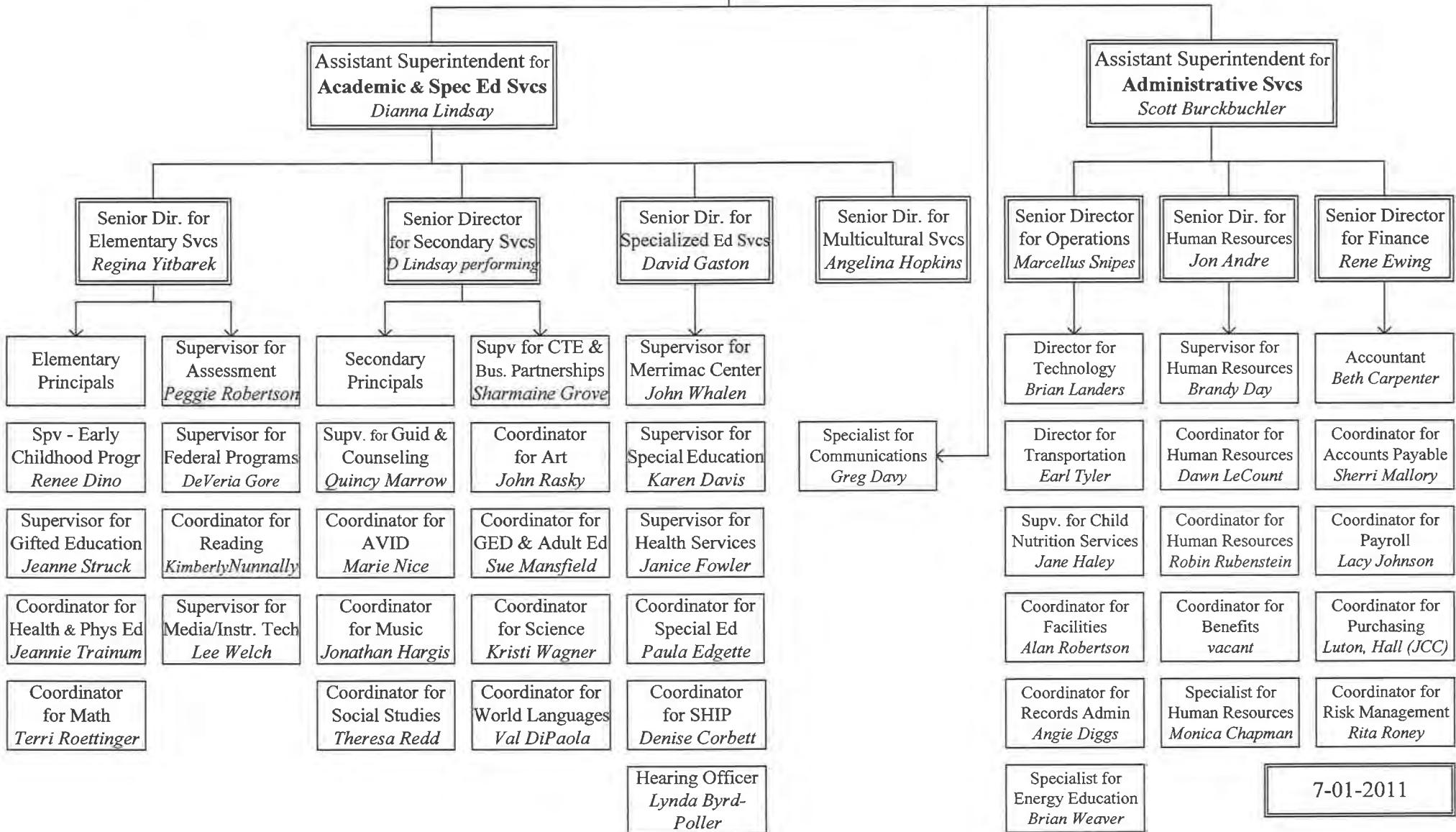
VISION

The WJCC School Board strives to develop a premier public school system that expresses the unique character and potential of our community.

MISSION STATEMENT

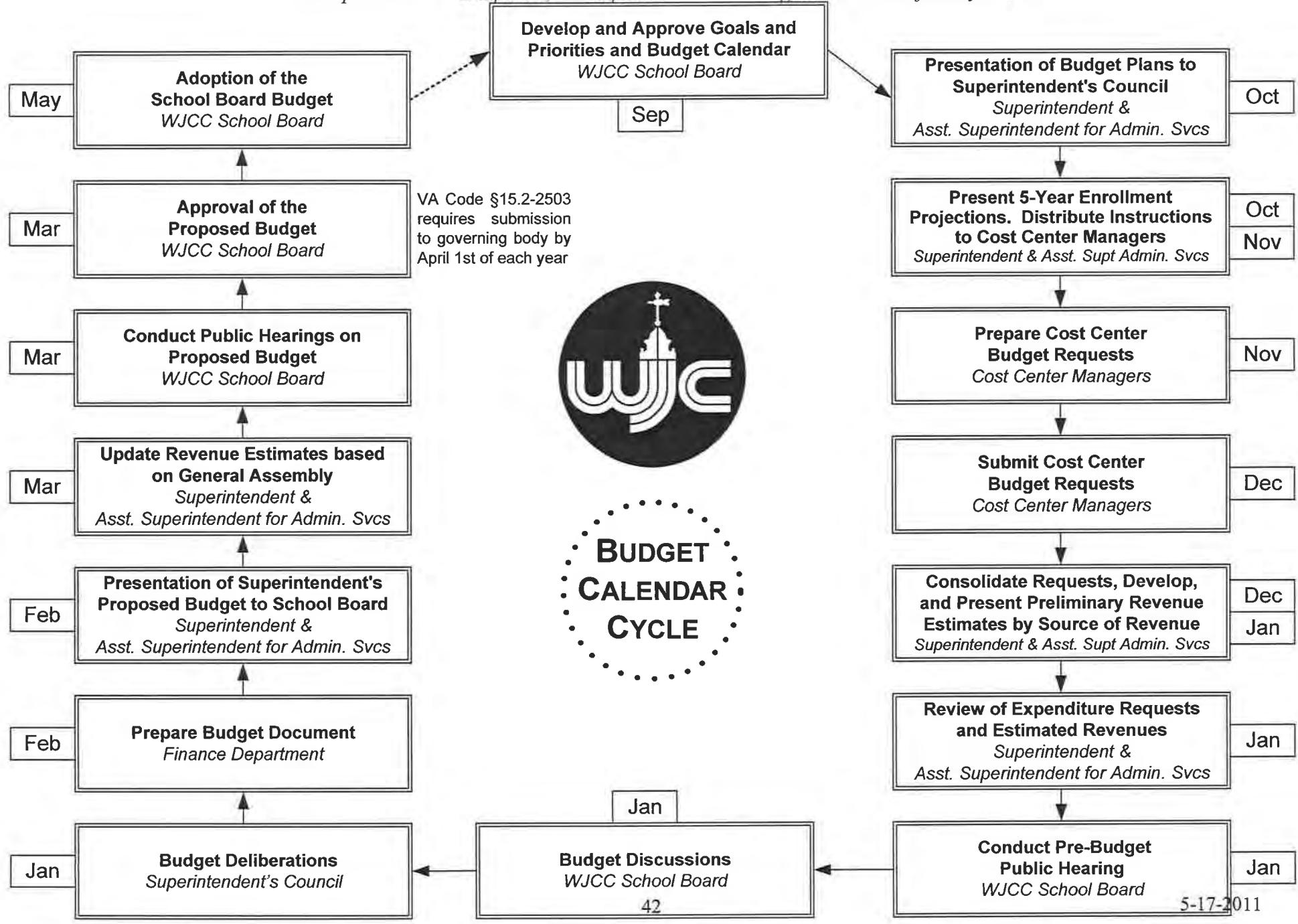
We are committed to providing an excellent education, in partnership with families and community, so that each and every student is prepared for lifelong learning, independent thinking, and responsible citizenship.

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS



7-01-2011

This chart illustrates the steps in the budget cycle. These are procedures used by the Finance Department of the WJCC Public Schools to record all budget requests and prepare the Operating Budget. Please note that constant adjustments are made to the budget throughout the cycle. When the steps have been completed, the sequence starts over again in the next fiscal year.





BUDGET CALENDAR NARRATIVE for FY2011-2012

Budget Process Summary

As a prelude to developing the Superintendent's Proposed Operating Budget, a public hearing is conducted to gather community input. Williamsburg-James City County Public Schools' personnel develop departmental and school budget requests and a budget review process is conducted. The School Board establishes, consistent with the Strategic Plan, budget goals and priorities, which serve as the basis for educationally-based, budget-supported decisions made throughout the budget development process.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Operating Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

Changes may be made during each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to May.

DATE	PROCESS	RESPONSIBLE PARTIES	DETAIL
September 18, 2010	Develop a Budget Calendar and Goals	WJCC School Board & Superintendent	School Board discusses budget development process and goals at the School Board Retreat.
October 2010	Presentation of Budget Plans to Superintendent's Council	Superintendent & Asst. Supt. for Administrative Services	The Superintendent's Council discusses the proposed budget formation process.
October 5, 2010 <i>School Board Meeting</i>	Approval of Budget Goals	WJCC School Board	Approval of School Board budget goals.
October 19, 2010 <i>School Board Work Session</i>	Budget Discussion	WJCC School Board & Superintendent	Review of school system staffing (teachers, support, and administration).

DATE	PROCESS	RESPONSIBLE PARTIES	DETAIL
November 2010	Present 5-Year Enrollment Projections	Superintendent & Asst. Supt. for Admin. Svcs	Updated enrollment projections based on September 30 th enrollment projections will be made available.
November 2010	Prepare Cost Center Budget Requests	Cost Center Managers	Distribute instructions to Cost Center Managers. With guidance from the WJCC Finance Department, schools and departments prepare their respective budget request.
November 16, 2010 <i>School Board Work Session</i>	Budget Discussion	WJCC School Board & Superintendent	Review of operational items (transportation, custodial, etc.).
December 2010	Submit Cost Center Budget Requests	Cost Center Managers	After developing their respective budget requests, schools and departments submit their budget proposals to central office for consideration.
December 21, 2010 <i>School Board Work Session</i>	Budget Discussion	WJCC School Board & Superintendent	Preliminary review of revenue assumptions.
December 2010	Consolidate Budget Requests	Superintendent & Asst. Supt. for Administrative Services	The Finance Department compiles proposals made by individual schools and departments. In addition, cost estimates for system-wide costs are calculated.
January 2011	Present Preliminary Revenue Estimates	Superintendent & Asst. Supt. for Administrative Services	Preliminary revenue estimates are formed after the Governor introduces the Commonwealth's budget.
January 2011	Review of Expenditure Requests and Estimated Revenues	Superintendent & Asst. Supt. for Administrative Services	Proposed cost center expenditure plans are reviewed and clarification sought where appropriate.
January 15, 2011	School Board Retreat	WJCC School Board & Superintendent	School Board Retreat to discuss the FY2011-2012 Budget.
January 18, 2011 <i>6:30pm Public Hearing prior to Regular School Board Meeting</i>	Conduct Pre-Budget Public Hearing	WJCC School Board & Superintendent	As a prelude to the development of budget proposals, a public hearing is conducted to gather community input as to their priorities and suggestions.
January 2011	Budget Deliberations	Superintendent's Council	Prior to the Superintendent's Budget being finalized, the Superintendent's Council meets to review proposals and offer input for the Superintendent's consideration.

DATE	PROCESS	RESPONSIBLE PARTIES	DETAIL
February 2011 <i>Meeting Date: To Be Determined</i>	Joint Meeting	WJCC School Board, JCC Board of Supervisors, Williamsburg City Council	Joint meeting to discuss budget matters and other matters of interest.
February 2011	Prepare Budget Document	Finance Department	In preparation for presentation to the School Board, the final Superintendent's Proposed Operating Budget is prepared for distribution and released.
February 15, 2011 <i>School Board Work Session</i>	Presentation of Superintendent's Proposed Budget to School Board	Superintendent & Asst. Supt. for Administrative Services	Superintendent presents the recommended budget proposal for the School Board's consideration. VA §22.1-92. <i>Estimate of moneys needed for public schools; notice of costs to be distributed.</i> states "It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary."
March 2011	Update Revenue Estimates based on General Assembly	Superintendent & Asst. Supt. for Administrative Services	Revenue estimates are refined based on any General Assembly action or on the basis of current information related to other revenue sources.
March 1, 2011 <i>Public Hearings before the Regular School Board Meeting</i>	Conduct Public Hearings on Proposed Budget	WJCC School Board	So that the School Board has the benefit of hearing public opinion in regard to the budget, a public hearing is conducted to gather input. The applicable law is VA §22.1-92. <i>Estimate of moneys needed for public schools; notice of costs to be distributed</i> which states "Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division."

DATE	PROCESS	RESPONSIBLE PARTIES	DETAIL
March 15, 2011 <i>Special Session after Work Session</i>	Approval of School Board Proposed Budget	WJCC School Board	After deliberation, the School Board approves its budget proposal to forward to the County and City for their consideration of appropriation levels.
May 17, 2011 <i>Special Session after Work Session</i>	Adoption of the School Board Budget	WJCC School Board	Based on the funding level provided by the County and City, the School Board is required to make any necessary adjustments to the proposed budget so that it meets the approved funding level.

9-20-2010

Revised: 2-01-2011

READER'S GUIDE TO THE BUDGET

The Williamsburg-James City County Public Schools Budget is a document summarizing all educational programs and related services provided by the Williamsburg-James City County School Board to the approximately 10,500 students enrolled in the public school system in Williamsburg-James City County. It is a plan for the coordinating of revenues and expenditures.

HISTORICAL INFORMATION

Under the terms of an agreement dated January 14, 1954 (the Agreement) between the governing bodies and the School Board of the City of Williamsburg (the City) and James City County (the County), effective July 1, 1955, the localities consolidated the operations of their school systems (the Schools).

The Schools are responsible for elementary and secondary education for the City and the County. Two members of the School Board are appointed by the City Council of the City of Williamsburg. Five members of the School Board are elected by the citizens of James City County.

SCHOOL BOARD COMPOSITION and RESPONSIBILITIES OF THE BOARD and BOARD OF SUPERVISORS and CITY COUNCIL

The School Board is a seven-member (two representing the City which are appointed by City Council and five representing the County which are elected) body vested with legislative powers. The members serve four-year overlapping terms.

The Board is responsible for elementary, secondary, adult, and vocational education at 15 school locations. The Board appoints the Superintendent who is the executive and administrative head of the public school division. The Board is responsible for setting policy, while the Superintendent and his staff are charged with managing the School Division's operations.

The School Division is fiscally dependent; i.e., it does not have taxing or levying (borrowing) authority and derives most of its funding from the Commonwealth of Virginia and the City of Williamsburg and James City County. The City Council and Board of Supervisors approves the School Board's Operating Budget total appropriation level, levies the necessary taxes to finance the operations, and approves the borrowing of money and the issuance of bonds when necessary. In other words, the School Board is fiscally dependent upon the governing bodies that levy the necessary taxes and provide the financial resources to be used for the operation of the Schools and acquisition or construction of facilities.

Costs related to the operation of the Schools are apportioned between the two localities in accordance with the Agreement, as amended. According to the Agreement, as amended, the City and the County permit the Schools to retain and determine the use of any year end surplus funds up to an amount equal to \$500,000 of the total school operating budget. Any funds that exceed that amount shall be dedicated to, and identified in, the capital budget for the following year.

The city and county are also responsible for the redemption of debt, and compliance with legal limits for debts. The effect of city debt allocated for school purposes has an impact on the amount of local funds available for operations. The School Board has the responsibility to meet the educational needs of the community within the funds remaining for operations. The Board of Supervisors and City Council are prohibited by law from exercising control over specific appropriations within the operating budget. The city and county appropriates funds by a single amount (lump sum).

ACCOUNTING for SCHOOL BOARD FUNDS

The accounts of the School Board are organized on the basis of funds and account groups, each of which is considered a separate accounting entity with a separate set of self-balancing accounts. The funds of the School Board consist of the General Fund (*the Operating Budget*), the Child Nutrition (Food Services) Fund, the School Grants Fund (*various categorical grants*). The School Board is also responsible for the planning, development, and execution of the approved schools' Capital Improvement Program (CIP). The school division utilizes the modified accrual basis for accounting and budgeting for all funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual; i.e., when they become both measurable and available. "Measurable" means the amount of the transaction can be determined and "available" means the funds are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred, if measurable.

Budgetary controls are maintained to ensure compliance with Virginia statutes governing public entities and school operations. These statutes provide legal standards for preparing, presenting, adopting, and administering the budget. The School Board presents a proposed budget to the City and the County, the governing bodies, who then adopt their own operating and capital project budgets incorporating their contributions to the School Division. The School Board makes any required adjustments, and then adopts an amended budget. The Superintendent is authorized to make expenditures and commitments of funds as approved by the Board in the adopted annual budget in accordance with the Board's policies and applicable state and federal regulations and laws.

The accounting policies of the Schools conform to accounting principles generally accepted in the United States of America (GAAP) as applicable to governmental units. The following is a summary of the more significant accounting policies of the Schools:

SOURCES of REVENUE

Revenue for the operation of the school division is received from three primary sources: federal, state (*including State Sales tax*), and the local governing body.

Federal Funds consist of *categorical funds* that are designated for specific programs. These funds are in addition to the operating budget which represents the "nuts and bolts" of the system, the district receives significant (see grants section) supplemental funding, particularly from the federal government, in the form of specific purpose grants including Class Size Reduction Initiative, Title 1 (*No Child Left Behind Act-NCLB*), IDEA (Individuals with Disabilities Education Act), etc. These funds are subject to the federal budget process.

State Funds consist of *Standards of Quality (SOQ)* payments and *categorical* amounts established by the General Assembly on a biennial basis. SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31 Average Daily Membership (ADM). The September 30 Projected Enrollment is used to estimate the March 31 ADM using historical rates of decline. SOQ payments are shared by the state and the local government based upon a ratio entitled the Composite Index. The Composite Index is determined by the state with each biennium and represents the local government's ability to fund public education.

In addition to SOQ payments, the state also provides categorical funds to pay the state's share of certain specific courses or activities, such as dropout prevention, vocational education, and special education.

State Sales Tax, since 1985, is required by the Appropriations Act to be shown as a separate source of revenue in local budgets. One and one-eighth cent of the sales tax is returned by the state to localities for public education and is distributed to school divisions based on the number of school-aged children residing in each locality. A census is conducted every three years by each locality to determine the number of school-aged children who reside there. The results of the census are utilized by the state to determine the distribution of sales tax to each school division.

Local Funds consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment, as well as the appropriation by Board of Supervisors and City Council. The City Council must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the Standards of Quality. The local government provides an appropriation for education in excess of the Standards of Quality payments and determines the level of total education support.

EXPENDITURE CATEGORIES

Education programs and other programs and are grouped by state-mandated categories. The six categories in the Operating Budget are:

- Instruction – further broken down by classifications within the function
- Student Attendance, and Health – further broken down by classifications within the function
- Administration – further broken down by classifications within the function
- Pupil Transportation – further broken down by classifications within the function
- Operations and Maintenance – further broken down by classifications within the function
- Technology – further broken down by classifications within the function

The categories are broken down further into the following expenditure types:

- Personnel Services – further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits - further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services - further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges - further broken down by object classifications utilities, fuel postage
- Materials and Supplies - further broken down by object classifications instructional supplies, office supplies
- Capital Outlay - further broken down by object classifications school allocations, bus, vehicle and equipment replacements

In addition, a cost center report is provided which break down expenses by the department or school which has control of those particular resources.

BUDGET PROCESS

The state code requires that the School Board present a balanced budget, in which revenues equal expenditures, to the city and county on or before April 1. This budget document covers the period from July 1 through June 30 and has been prepared upon the modified accrual basis of accounting.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Operating Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

The annual budget process begins in September with the development of the budget calendar. In October/November, the administration seeks input and approval from the School Board in regard to the process that will be used for formulating next year's budget. The School Board, working with the Superintendent and Assistant Superintendent/Chief Financial Officer, forms the budget goals and priorities that WJCC will use during budget development. This is a critical component to the process. From November through December, departmental and school budget requests are compiled and analyzed, and meetings are scheduled with the budget/cost center managers to discuss requests and proposals for new positions, expanded programs, and new initiatives. The *Superintendent's Proposed Budget* is developed and presented to the School Board in February. After a public hearing on the budget, the School Board approves the budget proposal (in March); it is then brought before the County Board of Supervisors and the City Council. The localities must approve the appropriation for the school system no later than May 15. Following the approval of total budget appropriation, the School Board makes the necessary adjustments to their budget proposal and adopts a final budget.

CAPITAL BUDGET PROCESS

The budget calendar/timeline for the adoption of the Capital Improvement Program (CIP) closely follows that of the operating budget. The CIP process begins in October. CIP request forms are sent to schools and offices and are returned to administration in late October. The CIP is presented to the School Board for approval in February and is then sent to the city and county for review and approval. The City and County adopts the CIP in May along with the operating budget.

BUDGET AMENDMENT PROCESS

Amendments to the appropriated operating budget are made in accordance with *Board Policy DA (Fiscal Management)*, which governs budget transfers. The policy states:

The superintendent or his/her designee (Assistant Superintendent/Chief Financial Officer) shall be responsible for administering the division budget in accordance with board policies and applicable state and federal regulations, and laws; therefore, the superintendent or his/her designee is authorized

READER'S GUIDE TO THE BUDGET

to make expenditures and commitments of funds and will use appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

1. Funds may be transferred by the School Board from one category to another. These categories are defined as those contained under Section 22.1-115.1 (instruction, administration, attendance and health, pupil transportation, operation and maintenance, school food services and other non-instructional operations, facilities, debt and fund transfers, and contingency reserves).
2. The superintendent or designee shall be authorized by the School Board to make line item transfers within a category, up to \$100,000 per transfer. Transfers in excess of \$100,000 will require School Board approval.

The School Board shall manage and control the funds made available to the School Board for the public schools and may incur costs and expenses.

Administrative control is also maintained at the cost center level; i.e., no budget (cost center) manager may expend or encumber more than the budgeted amount for the cost center. In addition, the policy does not permit capital outlay expenditures in excess of available capital outlay funds. The following procedures are used for budget amendments:

Initiation of Transfer	Transfer documents initiated by budget (cost center) managers and submitted to the Finance Department for verification of availability of funds and proper authorization.	
Approval of Transfer (within category)	<i>Transfers up to \$100,000 within category</i>	Must be approved by the Assistant Superintendent/Chief Financial Officer
	<i>Transfers in excess of \$100,000 within function</i>	Must be approved by the School Board
Approval of Transfer (between category)	<i>Any transfer amount</i>	Must be approved by the School Board

CODE of VIRGINIA

§22.1-92. Estimate of moneys needed for public schools;

- A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.
- B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any

hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.

§15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency. The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins.

§22.1-88. Of What School Funds To Consist. The funds available to the school board of a school division for the establishment, support, and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations, or the income arising there from, and any other funds that may be set apart for the public school purposes.

§22.1-89. Management of Funds. Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in §22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

§22.1-90. Annual Report of Expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures.

§22.1-91. Limitation on Expenditures; Penalty. No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

§22.1-93. Approval of Annual Budget for School Purposes. Notwithstanding any other provision of law, including but not limited to Chapter 25 (§15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May 1st or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May 15th or within thirty days of the receipt by the municipality of the

estimates of state funds, whichever shall later occur. The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

§22.1-94. Appropriations by County, City or Town Governing Body for Public Schools. A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of education pursuant to §22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

WJCC PUBLIC SCHOOLS SIGNIFICANT BUDGET and ACCOUNTING REQUIREMENTS

Williamsburg-James City County Public Schools prepares audited financial statements at the conclusion of each fiscal year. These statements more fully discuss our accounting requirements and are available upon request. The items below are selected items from these statements.

Basis of Accounting: The accounting and financial reporting treatment related to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the combined balance sheet in the fund statements. Long-term assets and long-term liabilities are included in the government-wide statements. Operating statements of governmental funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in net current assets. The fund financial statements of the General/Grants, Non-major (Child Nutrition and Capital Projects), and Agency Funds are maintained and reported on the modified accrual basis of accounting using the current financial resources measurement focus. Under this method of accounting, revenues are recognized in the period in which they become measurable and available. With respect to federal, state, and local revenues, the term "available" is limited to collection within 60 days of fiscal year-end. Interest income is recorded when earned. Tuition and various fee revenues are not susceptible to accrual because they generally are not measurable until received in cash. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred. Expenditures are recorded when the fund liability is incurred, except for principal and interest on general long term debt, which is recognized when due and certain compensated balances, which are recognized when the obligations are expected to be liquidated with expendable, available financial resources.

Budgets and Budgetary Accounting: The Superintendent is required by Section 22.1-92 of the Code of Virginia, as amended, to prepare, with the approval of the School Board, and submit to the County Board of Supervisors and City Council "the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public school division". Before the School Board gives final approval to its general operating, grants, child nutrition, and capital projects budgets, the School Board is required to hold at least one public hearing. The proposed operating budget must be balanced with projected expenditures equal to estimated revenues and/or the required financing from the proper undesignated fund balances. The necessary budget ordinances are also submitted at this time. Annual budgets are legally adopted for the General,

READER'S GUIDE TO THE BUDGET

Grants, Child Nutrition, and Capital Projects Funds. The budgets are integrated into the accounting system, and the budgetary data, as presented in the financial statements for all funds with annual budgets, compare the expenditures with the amended budgets. All budgets are presented on the modified accrual basis of accounting. Revenue that is reported on a cash basis (recorded upon actual receipt). Accordingly the Budgetary Comparison Schedule for the General Fund presents the actual expenditures in accordance with the accounting principles generally accepted in the United States on a basis consistent with the legally adopted budgets as amended. Unexpended appropriations on the annual budgets lapse at the end of each fiscal year except as permitted to be carried over by the localities.

SCHOOL BOARD FUNDS

This budget consists of five funds under the control of the School Board. They are as follows:

Funding Source	Purpose	State Code
Operating Budget	The School Board Operating Budget is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system. The budget is divided into four Budget major categories: Instruction; Administration, Attendance, and Health; Transportation; and Operations and Maintenance.	<i>Code of Virginia, Section 22.1-115</i>
Capital Improvement (CIP fund)	The Capital Improvement Budget is the basic financing plan for capital needs, including school facilities. While the capital budget addresses the current year's needs, the Capital Improvement Program has capital projects programmed over a six-year span.	<i>Code of Virginia, Section 22.1-115</i>
Grants Funds	Categorical Grants provide assistance to school divisions for particular program purposes of federal and state interest. These grants encourage recipient divisions to expand expenditures to support certain instructional funds.	<i>Code of Virginia Sections 22.1-115 and 15.1-162.11</i>
Child Nutrition (Food Services)	The Food Services (Cafeteria) fund is a special revenue fund that supports cafeteria and food services operations and is separate from the basic School Board Operating Budget. The purpose of the fund is the management and control of resources and funding for cafeteria food services.	<i>Code of Virginia, Section 22.1-115</i>
State Operated Programs	The State provides funding for certain educationally related programs, e.g., detention center, hospital educational programs. WJCC Public Schools is the fiscal agent of the programs and provides supervision for the program. All funding is provided by Commonwealth of Virginia.	

BUDGET LONG-RANGE GOAL: To *improve WJCC budgets so that they are more instructionally focused, performance based, data-informed, transparent and are closely aligned with the educational goals of the school division*, whereby, resources are dedicated to those activities which have the highest educational return on investment. (In accomplishing this goal, resource reallocation will be pursued as a means to better target resources after “start, stop, and amend” program evaluation.)

BUDGET ANNUAL IMPROVEMENT GOAL: To *develop the budget in a transparent, collaborative process which includes stakeholder involvement and produce a budget which support the school division’s educational goals.*

BUDGET GOALS: The following are the budget goals for the FY 2011-2012 Budget:

- **Goal 1:** To protect the instructional program to the extent possible within an environment of reduced revenue and increased costs.
- **Goal 2:** To maintain our infrastructure (facilities/capital equipment) to the extent possible within an environment of reduced revenue and increased costs in order to avoid a deferred maintenance posture that will cost the school division more dollars in future years.
- **Goal 3:** To realize efficiencies, inclusive of “green” efficiencies, in order to achieve cost savings and energy conservation.



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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WILLIAMSBURG-
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FINANCIAL SUMMARIES

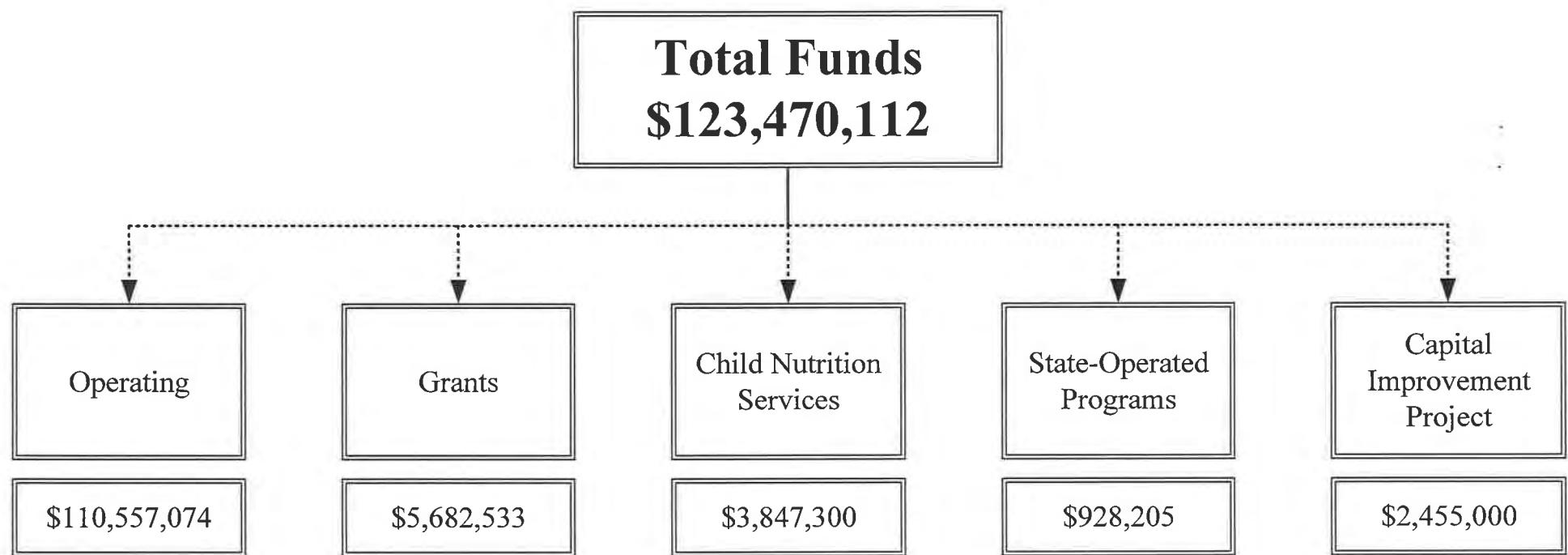
All Funds



WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012

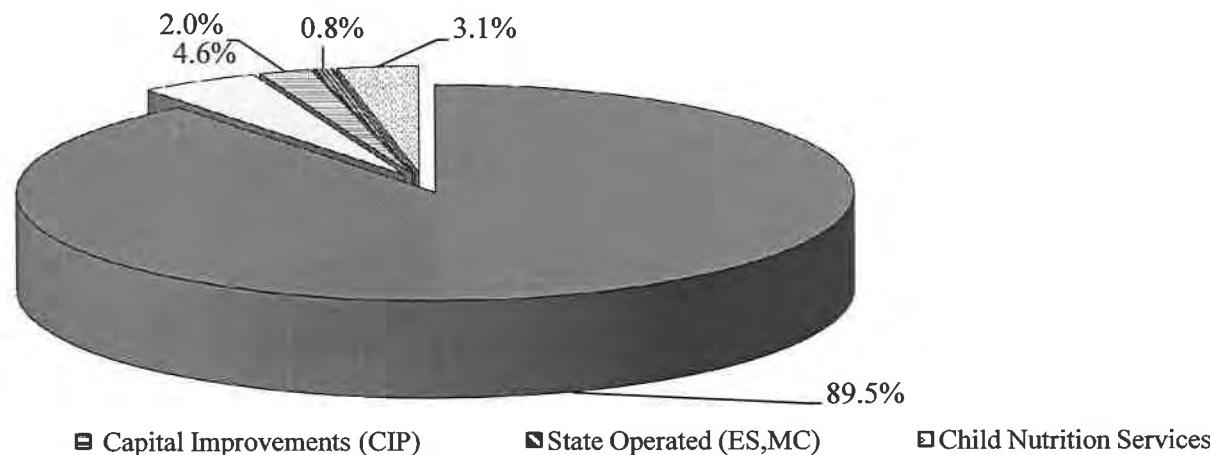


WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS SUMMARY of FUNDS Fiscal Year 2011-2012



Budget Components - Summary of Funds

In addition to the operating funds described above, Williamsburg-James City County Public Schools' total resources are made up of several component funds (a self-balancing set of accounts that generally have a common purpose): the Operating Fund, Child Nutrition Services (CNS) Fund, State-Operated Programs Fund, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The CNS fund supports the food service program that serves breakfast and lunch to our students. The State Operated Programs Fund provides funding for educational services to students detained by the Justice system in the Middle Peninsula Juvenile Detention Center and students at Eastern State Hospital. Supplemental grant funds are funds that are provided for very specific purposes, e.g., Title I funds, which must only be spent on improving student achievement for disadvantaged students. The City and County also support WJCC Schools through Capital Improvement Project (CIP) funds that are maintained on the Division's books, for major capital improvements in our schools.



Fund						\$ Variance	% change over 2011	% of Budget	FY 2010 Undesignated Fund Balance	
	2007/2008 Actual	2008/2009 Actual	2009/2010 Actual	2010/2011 Budget	2011/2012 Budget					
Operating	\$ 109,817,459	\$ 112,265,294	\$ 109,241,752	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	0.9%	89.5%	\$ 400,000	
Grants	4,428,391	4,916,101	6,116,596	6,701,160	5,682,533	(1,018,627)	-15.2%	4.6%	-	
Capital Improvements (CIP)	19,620,229	19,922,523	38,637,320	10,232,951	2,455,000	(7,777,951)	-76.0%	2.0%	-	
State Operated (ES,MC)	817,078	838,405	841,867	953,293	928,205	(25,088)	-2.6%	0.8%	-	
Child Nutrition Services	3,707,400	3,777,811	3,538,005	3,864,109	3,847,300	(16,809)	-0.4%	3.1%	292,377	
Grand Total	\$ 138,390,557	\$ 141,720,134	\$ 158,375,540	\$ 131,280,963	\$ 123,470,112	\$ (7,810,851)	-5.9%	100.0%	\$ 692,377	

* Percentage total may not equal 100% due to rounding



Williamsburg - James City County Public Schools
FY 2011-2012 Summary by State Object - All Funds

Object	Description	Operating	Grants	Child	State	CIP	Total
				Nutrition	Operated		
1110	Administrative Salary & Wages	\$ 1,187,576	\$ -	\$ 85,674	\$ 86,344	-	\$ 1,359,594
1112	Superintendent Salaries & Wages	177,800	-	-	-	-	177,800
1120	Instructional Salaries & Wages	43,167,711	2,089,791	-	464,115	-	45,721,617
1122	Librarian Salaries & Wages	1,055,748	-	-	-	-	1,055,748
1123	Counselor Salaries & Wages	1,608,153	-	-	-	-	1,608,153
1124	Supervisor Salaries & Wages	606,377	68,840	-	-	-	675,217
1126	Principal Salaries & Wages	1,294,827	-	-	-	-	1,294,827
1127	Asst Principal Salary & Wages	1,136,991	-	-	-	-	1,136,991
1130	Other Prof. Salaries & Wages	2,149,796	370,629	46,405	-	-	2,566,830
1131	School Nurse Salaries & Wages	738,629	25,740	-	50,640	-	815,009
1132	Psychologist Salaries & Wages	362,435	-	-	-	-	362,435
1140	Technical Salaries & Wages	1,295,064	45,816	-	-	-	1,340,880
1141	Tech Support Salaries & Wages	415,742	-	-	-	-	415,742
1142	Security Guard Salaries & Wages	331,277	-	-	-	-	331,277
1150	Clerical Salaries & Wages	3,396,010	61,560	35,384	29,409	-	3,522,363
1151	Instr Aides Salaries & Wages	4,125,835	165,424	-	-	-	4,291,259
1160	Trades Salaries & Wages	1,161,073	-	-	-	-	1,161,073
1170	Bus Driver Salaries & Wages	1,964,058	19,580	-	-	-	1,983,638
1175	Bus Aids Salaries & Wages	410,695	-	-	-	-	410,695
1180	Laborer Salaries & Wages	18,000	-	-	-	-	18,000
1190	Service Salaries & Wages	2,244,285	-	1,100,031	-	-	3,344,316
1520	Substitute Salaries & Wages	1,067,951	6,100	-	14,900	-	1,088,951
1620	Supplemental Salaries & Wages	393,975	259,286	-	-	-	653,261
1700	Stipends	1,013,704	-	-	-	-	1,013,704
1000's	Personnel Services (Wages) Total	71,323,712	3,112,766	1,267,494	645,408	-	76,349,380
2100	FICA Benefits	5,456,264	235,903	96,963	49,374	-	5,838,504
2210	VRS Benefits	7,564,726	298,111	59,577	76,670	-	7,999,084
2300	HMP Benefits	11,262,527	376,269	265,365	78,504	-	11,982,665
2400	Group Life Insurance	191,045	7,407	1,581	1,766	-	201,799
2500	Disability Insurance	-	-	-	-	-	-
2600	Unemployment Insurance	96,750	-	-	-	-	96,750
2700	Worker's Compensation	306,028	-	-	-	-	306,028
2750	Retiree Health Care Credit	424,344	15,872	5,033	3,783	-	449,032
2800	Other Benefits	150,000	-	-	-	-	150,000
2000's	Fringe Benefits Total	25,451,684	933,562	428,519	210,097	-	27,023,862
1/2000's	Wages & Fringe Benefits Total	96,775,396	4,046,328	1,696,013	855,505	-	103,373,242
3000	Purchased Services	2,635,218	427,476	103,060	13,100	-	3,178,854
3810	Tuition Paid-Oth Div In-State	19,632	-	-	-	-	19,632
3830	Tuition Paid-Private Schools	165,000	-	-	-	-	165,000
3000's	Purchased Services Total	2,819,850	427,476	103,060	13,100	-	3,363,486



Williamsburg - James City County Public Schools
FY 2011-2012 Summary by State Object - All Funds

Object	Description	Operating	Grants	Child Nutrition	State Operated	CIP	Total
4000	Internal Services	-	88,000	-	-	-	88,000
4000's	Internal Services Total	-	88,000	-	-	-	88,000
5001	Telecommunications	503,653	-	-	-	-	503,653
5101	Electricity	2,252,993	-	-	-	-	2,252,993
5102	Heating Fuel	593,986	-	-	-	-	593,986
5103	Water/Sewer Services	192,670	-	-	-	-	192,670
5104	Refuse Removal	89,500	-	-	-	-	89,500
5200	Communications	89,493	-	-	-	-	89,493
5300	Insurance	250,000	-	-	-	-	250,000
5400	Leases and Rentals	295,095	-	-	-	-	295,095
5500	Travel	169,852	53,209	8,000	13,000	-	244,061
5800	Miscellaneous	90,129	11,409	2,700	5,700	-	109,938
5801	Dues & Memberships	97,460	-	-	-	-	97,460
5804	Graduation Expenditures	58,000	-	-	-	-	58,000
5805	Staff Development	52,737	-	-	-	-	52,737
5806	Testing Services	327,453	-	-	-	-	327,453
5000's	Other Charges Total	5,063,021	64,618	10,700	18,700	-	5,157,039
6000	Materials and Supplies	1,389,887	12,200	116,000	700	-	1,518,787
6002	Food Supplies	-	-	1,921,527	-	-	1,921,527
6008	Vehicle/Powered Equip Fuels	1,577,615	-	-	-	-	1,577,615
6009	Vehicle/Powered Equip Supplies	338,000	-	-	-	-	338,000
6020	Textbooks and Workbooks	382,499	-	-	2,500	-	384,999
6030	Instructional Materials	854,977	328,488	-	17,700	-	1,201,165
6040	Tech-Software/On line Content	81,800	13,183	-	-	-	94,983
6050	Non-Capitalized Tech Hardware	1,200	420,932	-	-	-	422,132
6000's	Materials and Supplies Total	4,625,978	774,803	2,037,527	20,900	-	7,459,208
7000's	Tuition Payments to Joint Ops	1,172,649	10,817	-	-	-	1,183,466
8100	Capital Outlay Replacement	61,880	-	-	-	8,283,580	8,345,460
8110	Technology-Hardware Replace	16,800	-	-	-	-	16,800
8200	Capital Outlay Additions	7,800	166,681	-	-	3,408,788	3,583,269
8210	Technology-Hardware Additions	13,700	103,810	-	20,000	-	137,510
8000's	Capital/Equip. Outlay Total	100,180	270,491	-	20,000	11,692,368	12,083,039
9000's	Other Uses of Funds	-	-	-	-	-	-
GRAND TOTAL		\$ 110,557,074	\$ 5,682,533	\$ 3,847,300	\$ 928,205	\$ 11,692,368	\$ 132,707,480



Williamsburg - James City County Public Schools
FTEs by State Object - All Funds
FY2011 - 2012

Object Code	Description	Operating	Grants	Child	State	CIP	Total FTEs
				Nutrition	Operated		
51110000	Salary - Administrative	11.50	-	1.00	1.00	-	13.50
51112000	Salary - Superintendent	1.00	-	-	-	-	1.00
51120000	Salary - Teacher	822.25	37.82	-	8.00	-	868.07
51122000	Salary - Librarian	18.00	-	-	-	-	18.00
51123000	Salary - Guidance Counselor	28.00	-	-	-	-	28.00
51124000	Salary - Supervisor	7.30	0.70	-	-	-	8.00
51126000	Salary - Principal	15.00	-	-	-	-	15.00
51127000	Salary - Assistant Principal	18.00	-	-	-	-	18.00
51130000	Salary - Other Professional	5.00	5.14	1.00	1.00	-	12.14
51131000	Salary - School Nurse	16.27	0.73	-	-	-	17.00
51132000	Salary - Psychologist	7.00	-	-	-	-	7.00
51133000	Salary - Caseworker	-	-	-	-	-	-
51134000	Salary - Social Worker	7.00	-	-	-	-	7.00
51139000	Salary - Therapist	26.62	1.60	-	-	-	28.22
51140000	Salary - Technical	11.00	1.00	-	-	-	12.00
51141000	Salary - Technical Support	11.00	-	-	-	-	11.00
51142000	Salary - Security Guard	9.00	-	-	-	-	9.00
51143000	Salary - Other Technical	14.00	-	-	-	-	14.00
51150000	Salary - Clerical	106.50	1.50	1.00	1.00	-	110.00
51151000	Salary - Teacher Assistant	228.39	9.65	-	-	-	238.04
51160000	Salary - Trades	14.00	-	-	-	-	14.00
51165000	Salary - Mechanic	7.00	-	-	-	-	7.00
51166000	Salary - Grounds worker	5.00	-	-	-	-	5.00
51170000	Salary - Bus Driver	99.60	-	-	-	-	99.60
51175000	Salary - Transit Aide	29.00	-	-	-	-	29.00
51191000	Salary - Custodian	84.81	-	-	-	-	84.81
51193000	Salary - Cafeteria Worker	-	-	44.44	-	-	44.44
51194000	Salary - Cafeteria Manager	-	-	15.00	-	-	15.00
Grand Total		1,602.24	58.14	62.44	11.00	-	1,733.82



Fund Balance (undesignated)

Please note that as a dependent school division we are only allowed to carry a relatively small operating fund balance as approved by the City/County. Child Nutrition Services as an enterprise fund may carry a fund balance to cover future liabilities.

Fund						FY2010		
	FY2007 Actual		FY 2008 Actual		FY2009 Actual		Actual	Future Projected
	Undesignated Fund Balance							
Operating	\$ 237,402	\$ 500,000	\$ 400,000	\$ 400,000	\$ 500,000			
Grants	-	-	-	-	-			
Capital Improvements (CIP Fund)	-	-	-	-	-			
State Operated (Eastern State/Merrimac Center)	-	-	-	-	-			
Child Nutrition Services	505,835	334,944	132,180	292,377	300,000			
Grand Total	\$ 743,237	\$ 834,944	\$ 532,180	\$ 692,377	\$ 800,000			



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012



FINANCIAL SUMMARIES

Operating Budget



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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Williamsburg-James City County Public Schools
FY2011 - 2012

Projected Operating Revenue by Source

Description	FY2010 - 2011 Budget	% Total	FY2011 - 2012 Budget	% Total	Change (\$)	Change (%)
Local:						
Williamsburg*	\$ 6,979,332	6.4%	\$ 7,325,478	6.6%	\$ 346,146	5.0%
James City County*	73,800,000	67.4%	74,250,000	67.2%	450,000	0.6%
Total - Local	80,779,332	73.8%	81,575,478	73.8%	796,146	1.0%
State:						
Standards of Quality (SOQ)	24,877,523	22.7%	24,617,572	22.3%	(259,951)	-1.0%
Categorical/Incentive	3,276,595	3.0%	1,980,242	1.8%	(1,296,353)	-39.6%
Total - State	28,154,118	25.7%	26,597,814	24.1%	(1,556,304)	-5.5%
Total - Federal	-	0.0%	1,787,782	1.6%	1,787,782	100.0%
Total - Other	596,000	0.5%	596,000	0.5%	-	0.0%
Total Operating Revenues	\$ 109,529,450	100.0%	\$ 110,557,074	100.0%	\$ 1,027,624	0.9%

Projected Operating Expenditures by State Function Categories

Description	FY2010 - 2011 Budget	% Total	FY2011 - 2012 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 81,118,998	74.1%	\$ 82,133,425	74.3%	\$ 1,014,427	1.3%
Student Attendance and Health	3,570,167	3.3%	3,849,748	3.5%	279,581	7.8%
Administration	2,288,686	2.1%	2,232,800	2.0%	(55,886)	-2.4%
Pupil Transportation Services	6,933,021	6.3%	7,163,725	6.5%	230,704	3.3%
Operation and Maintenance Services	10,893,327	9.9%	10,489,519	9.5%	(403,808)	-3.7%
Technology**	4,725,251	4.3%	4,687,857	4.2%	(37,394)	-0.8%
Total Operating Expenditures	\$ 109,529,450	100.0%	\$ 110,557,074	100.0%	\$ 1,027,624	0.9%

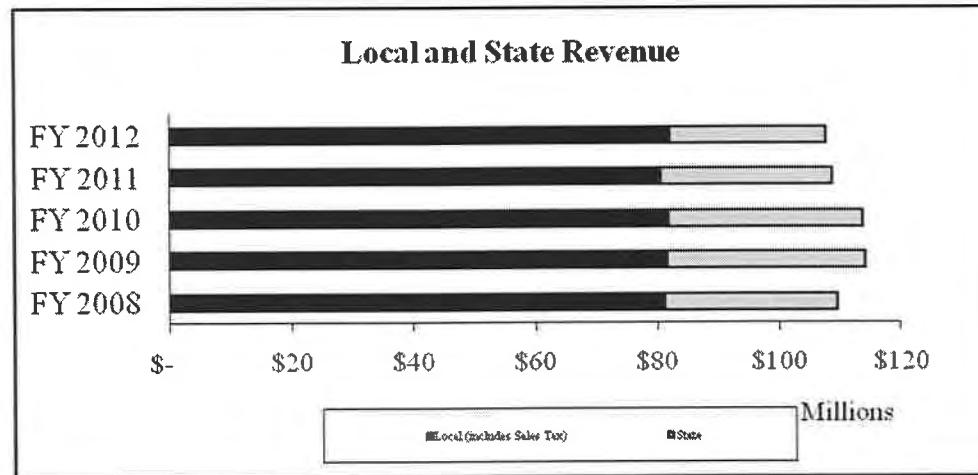
* Based on a City-County split of 8.98% for the City and 91.02% for the County.

**This function is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.

OPERATING BUDGET REVENUE OVERVIEW

Overview of Operating Budget Revenue Funding

As a public school system in the Commonwealth of Virginia, WJCC funding is from two main sources: the Commonwealth and the County/City. In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represents the minimum requirements for school divisions in Virginia to provide a program of high quality public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index". The composite index is the state's measure of the local ability to pay for education. In James City County, the composite index for the FY 2009-10 budget year is 0.5286 and for FY 2011 and FY 2012 it is expected to be .5668. This means that for every dollar of support called for by the SOQ, the County of James City is required to pay about 57 cents and the state about 43 cents (Williamsburg has a composite index of 0.80). Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the County of James City and City of Williamsburg. Williamsburg and James City County have established a funding "contract" which delineates the funding split each locality provides.



State funds are made up of:

- Standards of Quality (SOQ) funds include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits: Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.
- Categorical/incentive state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

The balance of revenue comes from local tax resources.

OPERATING BUDGET REVENUE OVERVIEW

STATE REVENUE SUMMARY and DEFINITIONS

Basic School Aid (SOQ)

Based upon average daily membership; calculated by formula

State Sales Tax

Sales Tax revenue returned to the locality for education

Salary Supplement

State share of salary increase for SOQ instructional personnel

Foster Home Children

Funds for pupils from other localities placed in WJCC PS

General Adult Education

Funds for adults seeking a diploma and needing English as a Second Language

Gifted and Talented (SOQ)

State share of support costs for gifted education program

Special Education (SOQ)

State reimbursements for additional cost of special education

Special Education (Homebound)

State share of Homebound costs for special education programs

Special Education (Regional Tuition)

Costs for New Horizons special education placements

Remedial Summer School

Remedial Education costs for Summer School

Prevention, Intervention & Remediation

SOQ Remedial Education payments

Vocational Education (SOQ)

Vocational Education; includes some funds for Adult Education

Vocational Education-Categorical

State share of support costs for Vocational Education programs

Social Security

State share of Social Security for SOQ personnel

Virginia Retirement System

State share of Virginia Retirement System for SOQ personnel

State Employee Insurance

State share of life insurance for SOQ personnel

Other State Funds

State funds for enrollment loss

English as a Second Language

Funds for the English as a Second Language program

At-Risk Initiative

Funds to assist in the instruction of at-risk students

Class Size Initiative

Funds to reduce class sizes in Grades K-3

Sales Tax Revenue

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

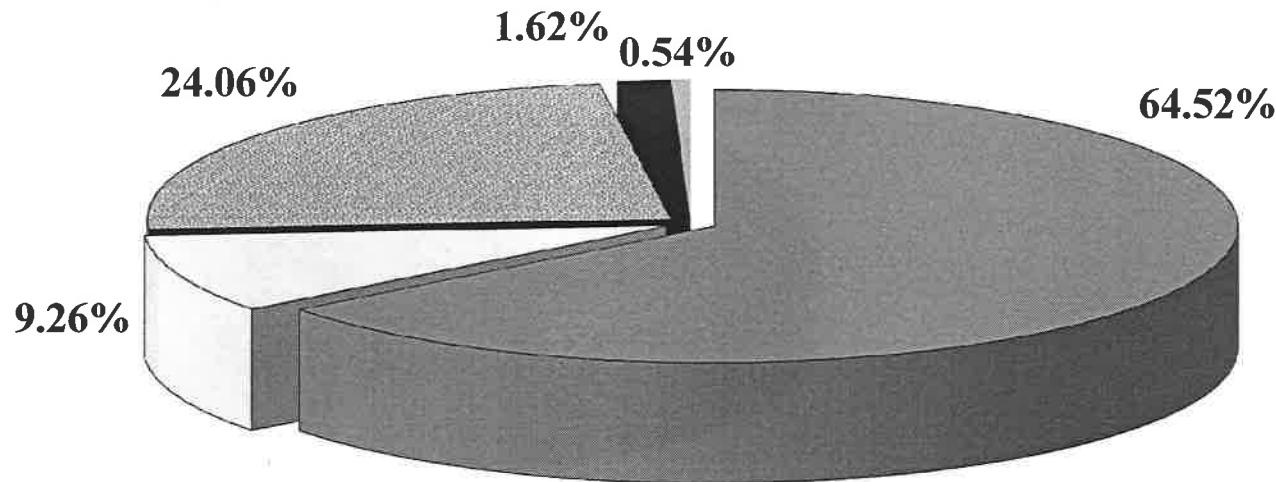
Local Revenue

Local revenues consist of the appropriations by Board of Supervisors and City Council. The School Board is a fiscally dependent body. Therefore, the School Board must rely on City/County to levy taxes and appropriate the required funds and to approve the total budget. The County and City must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the SOQ. However, the local governments provide appropriations for education that are in excess of the SOQ payments. The appropriations come from local tax resources.

Other Revenue

Other revenues consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment, etc.

FY2011-2012 OPERATING BUDGET PROJECTED REVENUE SUMMARY



TOTAL: \$ 110,557,074

■ Local \$71,333,129

■ State \$26,597,814

■ Other \$596,000

□ Local (Sales Tax) \$10,242,349

■ Federal (Stimulus/Jobs Fund) \$1,787,782



Williamsburg-James City County Public Schools
5 Year Revenue History
Operating Fund

Description	2009 Actual	2009 Budget	2010 Budget	2011 Budget	2012 Budget	\$ Difference	% Change
LOCAL REVENUE							
Williamsburg	\$ 7,010,288	\$ 7,024,365	\$ 6,973,232	\$ 6,979,332	\$ 7,325,478	\$ 346,146	5.0% *
James City County	74,694,700	74,844,700	74,394,700	73,800,000	74,250,000	450,000	0.6%
TOTAL LOCAL REVENUE	81,704,988	81,869,065	81,367,932	80,779,332	81,575,478	796,146	1.0% **
STATE REVENUE							
Standards of Quality (SOQ)	30,585,531	30,532,065	28,051,255	24,877,523	24,617,572	(259,951)	-1.0%
Categorical/Incentive	1,062,755	1,143,070	1,013,429	3,276,595	1,980,242	(1,296,353)	-39.6%
Lottery	917,868	1,110,410	421,924	-	-	-	0.0%
TOTAL STATE REVENUE	32,566,153	32,785,545	29,486,608	28,154,118	26,597,814	(1,556,304)	-5.5% ***
TOTAL FEDERAL		-	2,514,170	-	1,787,782	1,787,782	100.0% ****
TOTAL OTHER REVENUE	461,759	515,000	565,000	596,000	596,000	-	0.0%
GRAND TOTAL	\$ 114,732,901	\$ 115,169,610	\$ 113,933,710	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	0.9%

Assumptions:

Projected (State) ADM (numbers subject to change)

*Based on County appropriation which results in City's contribution per funding agreement

** Based on a City-County split of 8.98% for the City and 91.02% for the County.

*** Based on Governor's 12/10 proposed amendments (which eliminates LCI Hold Harmless) and Federal Jobs Fund allocation

**** Federal Stimulus/Jobs Fund (other Federal grants in grants fund)



**Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund**

Object Code	Description	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget	\$ Difference	% Change
LOCAL REVENUE								
45105001	Appropriation-Operations-Wmsbg	\$ 6,372,998	\$ 6,264,150	\$ 6,231,466	\$ 6,184,737	\$ 6,469,380	\$ 284,643	4.6%
45105002	Appropriation-Operations-JCC	65,172,490	65,725,166	65,946,892	65,088,061	64,863,749	(224,312)	-0.3%
	Total: Local Appropriations	71,545,488	71,989,316	72,178,357	71,272,798	71,333,129	60,331	0.1%
42403081	Sales Tax Receipts - Wmsbg	699,774	714,501	580,798	794,595	856,098	61,503	7.7%
42403121	Sales Tax 1/8 per-Wmsbg	51,044	31,637	98,449	-	-	-	-
42403082	Sales Tax Receipts - JCC	8,411,887	8,426,539	7,078,545	8,711,939	9,386,251	674,312	7.7%
42403122	Sales Tax 1/8 per-JCC	613,908	542,995	702,263	-	-	-	-
	Total: Sales Tax	9,776,613	9,715,672	8,460,055	9,506,534	10,242,349	735,815	7.7%
	TOTAL LOCAL REVENUE	81,322,101	81,704,988	80,638,412	80,779,332	81,575,478	796,146	1.0%
STATE REVENUE								
42402022	Basic School Aid - JCC	18,342,913	22,977,754	18,943,264	18,715,826	18,144,287	(571,539)	-3.1%
42402142	Textbook Payments - JCC	422,148	529,839	243,032	225,328	171,102	(54,226)	-24.1%
42402172	Vocational SOQ - JCC	256,791	277,169	282,241	274,476	269,984	(4,492)	-1.6%
42402072	Gifted & Talented - JCC	168,388	201,171	204,853	192,991	189,833	(3,158)	-1.6%
42402122	Special Education SOQ - JCC	2,033,280	2,409,579	2,453,678	2,341,619	2,303,302	(38,317)	-1.6%
42402082	Remedial Education - JCC	252,581	299,521	305,003	265,898	261,547	(4,351)	-1.6%
42402232	Retirement - Instructional-JCC	1,410,246	1,439,489	1,097,099	634,725	953,381	318,656	50.2%
42402212	Social Security-Instruct-JCC	942,970	1,113,145	1,138,070	1,072,170	1,054,625	(17,545)	-1.6%
42402412	Group Life-Instructional-JCC	50,516	49,175	31,866	38,598	37,967	(631)	-1.6%
42402992	English as 2nd Language-JCC	70,423	85,030	81,070	72,256	74,655	2,399	3.3%
42402042	Remedial Summer - JCC	133,749	178,921	141,908	129,360	117,754	(11,606)	-9.0%
42402021	Basic School Aid - Wmsbg	673,842	786,661	704,039	700,417	788,254	87,837	12.5%
42402141	Textbook Payments - Wmsbg	15,211	17,841	8,871	8,522	7,318	(1,204)	-14.1%
42402171	Vocational SOQ - Wmsbg	9,556	9,483	10,278	10,867	12,088	1,221	11.2%
42402071	Gifted & Talented - Wmsbg	6,371	7,075	7,625	7,461	8,299	838	11.2%
42402121	Special Education SOQ - Wmsbg	75,236	82,942	91,008	91,156	101,937	10,781	11.8%
42402081	Remedial Education - Wmsbg	9,253	10,236	11,272	10,381	11,547	1,166	11.2%
42402231	Retirement - Instructional-Wms	52,180	49,675	40,614	24,654	42,218	17,564	71.2%
42402211	Social Security-Instruct-Wmsbg	34,888	38,385	42,106	41,685	46,548	4,863	11.7%
42402411	Group Life-Instructional-Wmsbg	1,820	1,656	1,160	1,460	1,624	164	11.2%
42402991	English as 2nd Language-Wmsbg	10,022	9,370	8,570	8,421	11,012	2,591	30.8%
42402041	Remedial Summer - Wmsbg	8,302	11,414	9,320	9,252	8,290	(962)	-10.4%
	Total: State - SOQ	24,980,686	30,585,531	25,856,946	24,877,523	24,617,572	(259,951)	-1.0%



Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund

Object Code	Description	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget	\$ Difference	% Change
42402652	At Risk 4 Year-Olds - JCC	172,878	160,327	146,893	159,515	157,553	(1,962)	-1.2%
42402112	Compensation Supp - JCC	1,157,664	-	-	-	-	-	-
42402282	Early Reading - JCC	70,448	66,530	69,423	64,496	56,598	(7,898)	-12.2%
42402752	Reduced K-3 Class Size - JCC	416,379	296,976	300,359	154,525	134,593	(19,932)	-12.9%
42402482	Regional Programs-Spec Ed-JCC	247,045	267,850	349,231	362,103	324,807	(37,296)	-10.3%
42402050	Foster Care -JCC	30,508	60,969	21,303	25,067	29,795	4,728	18.9%
42402651	At Risk 4 Year-Olds - Wmsbg	6,363	5,510	5,471	6,080	6,807	727	12.0%
42402111	Compensation Supp - Wmsbg	42,775	-	-	-	-	-	-
42402281	Early Reading - Wmsbg	2,746	2,454	2,454	2,431	3,038	607	25.0%
42402751	Reduced K-3 Class Size - Wmsbg	17,016	17,989	16,255	496	312	(184)	-37.1%
42402481	Regional Programs-Spec Ed-Wmsb	9,767	6,363	9,626	7,692	9,740	2,048	26.6%
42402530	Vocational Occup./Tech Ed Wmsbg	23,607	25,389	23,981	73,148	76,930	3,782	5.2%
42402461	Homebound - Wmsbg	3,610	6,366	9,749	10,286	9,426	(860)	-8.4%
42402190	HCD Indirect Costs	30,234	30,797	29,584	30,000	30,000	-	0.0%
42402091	Enrollment Loss - Wmsbg	240	1,814	-	-	-	-	0.0%
42402180	Vocational - Adult Ed	33,468	34,196	39,033	-	-	-	0.0%
42402590	Foster Care-Special Education	23,308	34,828	13,748	-	-	-	0.0%
42402520	Vocational Equipment	-	-	-	-	-	-	0.0%
42402902	Visually Impaired Grant	2,034	3,225	3,584	-	-	-	0.0%
42403491	Industry Certificatiots - Wmsbg	26,150	-	23,933	-	-	-	0.0%
42403751	Middle School Teacher Corps	5,000	-	-	-	-	-	0.0%
42403901	Hold Harmless Sales Tax - Wmsbg	-	-	-	-	-	-	0.0%
42403902	Hold Harmless Sales Tax - JCC	-	-	-	-	-	-	0.0%
	LCI Hold Harmless	-	-	-	2,341,737	467,256	(1,874,481)	-80.0%
42404051	Algebra Readiness - Wmsbg	-	1,254	1,254	1,247	1,246	(1)	-0.1%
42404052	Algebra Readiness - JCC	-	39,917	38,409	37,772	37,772	-	0.0%
	Support for Personnel & Operational Costs-JCC				610,983	610,983	610,983	100.0%
	Support for Personnel & Operational Costs-Wmsbg				23,386	23,386	23,386	100.0%
	Total: State - Categorical/Incentive	2,321,240	1,062,755	1,104,291	3,276,595	1,980,242	(1,296,353)	-39.6%
42402332	Lottery Proceeds - JCC	937,919	-	525,561	-	-	-	0.0%
42402372	Additional Lottery - JCC	-	-	-	-	-	-	0.0%
	Add'l Support for Sch. Construct. &Ops-JCC	-	887,968	-	-	-	-	0.0%
42402331	Lottery Proceeds - Wmsbg	33,796	-	19,138	-	-	-	0.0%
42402371	Additional Lottery - Wmsbg	-	-	-	-	-	-	0.0%
	Add'l Support for Sch. Construct. &Ops-Wmsbg	-	29,900	-	-	-	-	0.0%
	Total: State - Lottery	971,715	917,868	544,699	-	-	-	0.0%
	TOTAL STATE REVENUE	28,273,641	32,566,153	27,505,936	28,154,118	26,597,814	(1,556,304)	-5.5%



Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund

Object Code	Description	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget	\$ Difference	% Change
FEDERAL REVENUE								
	Federal Stimulus/Jobs Funds - JCC	-	-	-	-	1,634,905	1,634,905	100.0%
	Federal Stimulus/Jobs Funds - Wmsbg	-	-	2,563,885	-	152,877	152,877	100.0%
	Federal Stimulus/Jobs Fund	-	-	2,563,885	-	1,787,782	1,787,782	100.0%
41501020	Interest on Investments	193,290	33,146	4,155	35,000	5,000	(30,000)	-85.7%
41502010	Rents	51,341	60,244	134,240	91,000	91,000	-	0.0%
41502011	WHRO-Lease Berkeley Tower	25,439	20,636	40,647	25,000	40,000	15,000	60.0%
41612010	Tuition - Day School	21,783	27,507	32,756	20,000	20,000	-	0.0%
41612020	Special Fees from Students	64,722	104,999	88,776	65,000	88,000	23,000	35.4%
41612060	Tuition - Adult Education	8,674	-	-	8,000	-	(8,000)	-100.0%
41612070	Tuition - Summer School	35,949	43,870	24,915	45,000	25,000	(20,000)	-44.4%
41612080	LPN Tuition	29,400	34,200	32,900	30,000	30,000	-	0.0%
41803030	Refunds - Other	14,809	10,898	6,441	20,000	10,000	(10,000)	-50.0%
41899090	Sale of Other Equipment	-	-	1,859	-	-	-	0.0%
41899120	Other Funds	17,964	31,453	23,105	18,000	18,000	-	0.0%
41900110	E RATE	-	45,892	44,285	-	28,000	28,000	0.0%
	Custodial contract payments	-	-	206,669	200,000	200,000	-	0.0%
48400200	Adult Literacy- Fed	39,767	48,915	40,927	39,000	41,000	2,000	5.1%
48433000	AP/Grant Payment	1,113	-	-	-	-	-	0.0%
	Total: Other	504,251	461,759	681,675	596,000	596,000	-	0.0%
	TOTAL OTHER REVENUE	504,251	461,759	681,675	596,000	596,000	-	0.0%
	GRAND TOTAL	\$ 110,099,993	\$ 114,732,901	\$ 111,389,908	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	0.9%

Assumptions:

*Based on County appropriation which results in City's contribution per funding agreement

** Based on a City-County split of 8.98% for the City and 91.02% for the County.

*** Based on Governor's 12/10 proposed amendments (which eliminates LCI Hold Harmless) and Federal Jobs Fund allocation

**** Federal Stimulus/Jobs Fund (other Federal grants in grants fund)

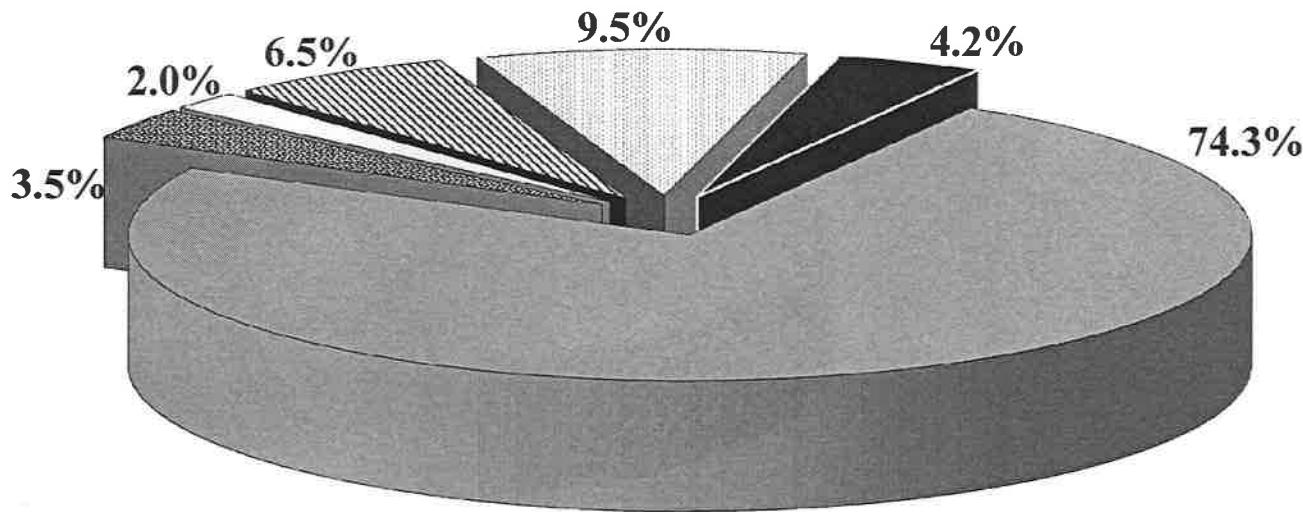


**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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FY2011-2012
PROJECTED OPERATING EXPENDITURES
by STATE FUNCTION CATEGORIES



TOTAL: \$ 110,557,074

■ Instruction	\$82,133,425	■ Student Attendance & Health	\$3,849,748
□ Administration	\$2,232,800	■ Pupil Transportation Svcs	\$7,163,725
■ Operation & Maint. Svcs	\$10,489,519	■ Technology	\$4,687,857

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Function Categories
FY 2011 - 2012

Description	FY2010-2011		FY2011-2012		Change (\$)	Change (%)
	Budget	% Total	Budget	% Total		
Instruction	\$ 81,118,998	74.06	\$ 82,133,425	74.29	\$ 1,014,427	1.3%
Student Attendance and Health	3,570,167	3.26	3,849,748	3.48	279,581	7.8%
Administration	2,288,686	2.09	2,232,800	2.02	(55,886)	-2.4%
Pupil Transportation Services	6,933,021	6.33	7,163,725	6.48	230,704	3.3%
Operation and Maintenance Services	10,893,327	9.95	10,489,519	9.49	(403,808)	-3.7%
Technology*	4,725,251	4.31	4,687,857	4.24	(37,394)	-0.8%
Total	\$ 109,529,450	100.00%	\$ 110,557,074	100.00%	\$ 1,027,624	0.9%

*This function is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



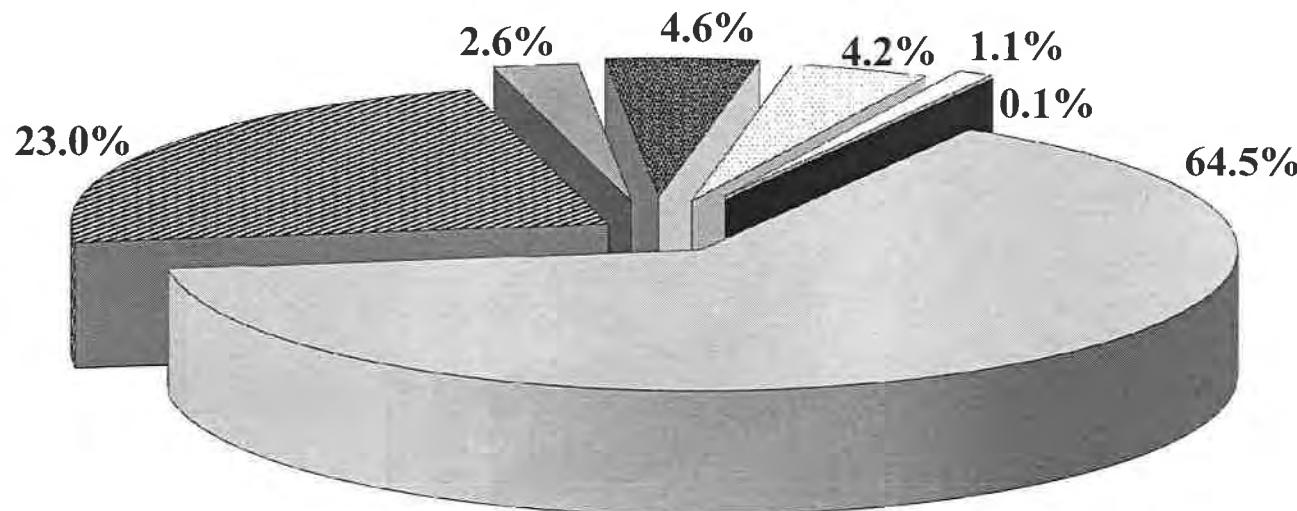
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Williamsburg - James City County Public Schools
Operating Summary by Function

Function	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
1100	Instruction (Regular)	732.66	718.09	\$ 49,279,093	\$ 49,995,582	\$ 49,120,487	\$ 49,365,062	\$ 49,462,247	\$ 97,185	0.2%
1200	Instruction - Special Education	187.07	205.00	\$ 8,851,801	\$ 9,701,826	\$ 9,961,342	\$ 10,009,480	\$ 10,926,935	\$ 917,455	9.2%
1210	Guidance Services	40.00	40.00	\$ 2,680,458	\$ 2,875,536	\$ 2,850,886	\$ 2,732,250	\$ 2,666,672	(\$65,578)	-2.4%
1220	School Social Worker Services	6.00	7.00	\$ 427,809	\$ 458,709	\$ 452,056	\$ 450,487	\$ 510,382	\$ 59,895	13.3%
1230	Homebound Instruction	-	-	\$ 66,607	\$ 68,848	\$ 53,221	\$ 52,749	\$ 54,902	\$ 2,153	4.1%
1300	Instruction - Career & Technical	23.34	17.66	\$ 2,830,515	\$ 2,460,724	\$ 2,052,438	\$ 2,061,924	\$ 1,736,287	(\$325,637)	-15.8%
1310	Instructional Improvement	23.00	25.05	\$ 2,763,444	\$ 3,227,568	\$ 2,462,898	\$ 2,382,263	\$ 2,669,573	\$ 287,310	12.1%
1313	Staff Training	-	-	\$ 288,360	\$ 304,842	\$ 160,346	\$ 26,604	\$ 39,779	\$ 13,175	49.5%
1320	Media Services	33.00	33.00	\$ 2,033,651	\$ 2,079,654	\$ 1,994,600	\$ 2,046,514	\$ 2,068,654	\$ 22,140	1.1%
1400	Instruction - Gifted & Talented	16.00	16.00	\$ 1,151,580	\$ 1,194,836	\$ 1,220,874	\$ 1,329,061	\$ 1,349,325	\$ 20,264	1.5%
1410	Office of the Principal	81.50	79.50	\$ 5,731,649	\$ 5,938,352	\$ 5,669,896	\$ 5,798,960	\$ 5,598,204	(\$200,756)	-3.5%
1500	Instruction - Athletics	3.00	3.00	\$ 1,100,165	\$ 1,026,131	\$ 1,041,351	\$ 986,440	\$ 988,145	\$ 1,705	0.2%
1600	Instruction - Summer School	-	-	\$ 559,957	\$ 582,980	\$ 510,834	\$ 394,894	\$ 394,894	\$ -	0.0%
1700	Instruction - Adult Education	4.00	4.00	\$ 430,351	\$ 463,275	\$ 386,743	\$ 396,266	\$ 404,401	\$ 8,135	2.1%
1800	Instruction - Preschool	65.14	67.14	\$ 2,971,614	\$ 3,140,322	\$ 3,151,998	\$ 3,086,044	\$ 3,263,025	\$ 176,981	5.7%
1000's	Instruction Function Total	1,214.71	1,215.44	\$ 81,167,055	\$ 83,519,185	\$ 81,089,969	\$ 81,118,998	\$ 82,133,425	\$ 1,014,427	1.3%
2110	School Board Services	-	-	\$ 226,764	\$ 311,084	\$ 263,932	\$ 216,509	\$ 243,181	\$ 26,672	12.3%
2120	Executive Services	3.50	3.50	\$ 552,328	\$ 594,401	\$ 543,969	\$ 535,631	\$ 532,192	(\$439)	-0.6%
2140	Personnel Services	9.00	8.00	\$ 837,996	\$ 781,501	\$ 601,836	\$ 819,347	\$ 651,451	(\$167,896)	-20.5%
2160	Fiscal Services	7.50	9.00	\$ 713,775	\$ 697,755	\$ 672,339	\$ 660,106	\$ 785,819	\$ 125,713	19.0%
2170	Purchasing Services	-	-	\$ 140,767	\$ 144,425	\$ 38,533	\$ 5,900	\$ 4,850	(\$1,050)	-17.8%
2180	Reprographic Services	1.00	-	\$ 52,002	\$ 73,090	\$ 43,079	\$ 51,193	\$ 15,307	(\$35,886)	-70.1%
2100's	Administration Function Total	21.00	20.50	\$ 2,523,633	\$ 2,602,256	\$ 2,163,689	\$ 2,288,686	\$ 2,232,800	\$ (55,886)	-2.4%
2220	Health Services	31.77	34.27	\$ 1,876,017	\$ 2,010,803	\$ 1,935,558	\$ 2,009,947	\$ 2,211,464	\$ 201,517	10.0%
2230	Psychological Services	6.00	7.00	\$ 415,305	\$ 457,258	\$ 435,120	\$ 436,368	\$ 514,190	\$ 77,822	17.8%
2240	Speech & Audiology Services	15.00	15.62	\$ 1,050,742	\$ 1,084,220	\$ 1,070,295	\$ 1,123,852	\$ 1,124,094	\$ 242	0.0%
2200's	Attend. and Health Function Total	52.77	56.89	\$ 3,342,063	\$ 3,552,281	\$ 3,440,973	\$ 3,570,167	\$ 3,849,748	\$ 279,581	7.8%
3100	Transportation-Mgt & Direction	11.00	11.00	\$ 616,691	\$ 669,040	\$ 637,484	\$ 684,661	\$ 683,173	(\$1,488)	-0.2%
3200	Vehicle Operation	128.60	128.60	\$ 4,924,296	\$ 5,185,683	\$ 4,864,155	\$ 5,437,373	\$ 5,671,986	\$ 234,613	4.3%
3211	Transportation - Training	-	-	\$ 39,649	\$ 30,271	\$ 42,448	\$ 51,901	\$ 54,672	\$ 2,771	5.3%
3400	Vehicle Maintenance	7.00	7.00	\$ 718,928	\$ 726,551	\$ 772,041	\$ 759,086	\$ 753,894	(\$5,192)	-0.7%
3000's	Transportation Function Total	146.60	146.60	\$ 6,299,564	\$ 6,611,544	\$ 6,316,128	\$ 6,933,021	\$ 7,163,725	\$ 230,704	3.3%
4100	Oper. & Maint.-Mgt & Direction	3.00	4.00	\$ 379,112	\$ 348,220	\$ 317,284	\$ 188,121	\$ 296,260	\$ 108,139	57.5%
4200	Oper. & Maint.-Building Svcs.	98.75	100.81	\$ 9,060,968	\$ 9,632,569	\$ 8,503,858	\$ 9,818,940	\$ 9,378,177	(\$440,763)	-4.5%
4300	Grounds Services	6.00	5.00	\$ 447,434	\$ 373,825	\$ 366,174	\$ 407,156	\$ 363,433	(\$43,723)	-10.7%
4600	Security Services	9.00	9.00	\$ 452,933	\$ 447,403	\$ 475,991	\$ 470,110	\$ 451,649	(\$18,461)	-3.9%
6600	Mobile Classrooms	-	-	\$ 299,885	\$ 302,148	\$ 252,601	\$ 9,000	\$ -	(\$9,000)	-100.0%
7100	Debt Service	-	-	\$ 80,628	\$ 24,809	\$ -	\$ -	\$ -	\$ -	0.0%
4/6/7000's	OPS and Maint. Function Total	116.75	118.81	\$ 10,720,961	\$ 11,128,974	\$ 9,915,909	\$ 10,893,327	\$ 10,489,519	\$ (403,808)	-3.7%
8100	Tech Classroom Instruction	21.00	21.00	\$ 3,037,040	\$ 2,021,023	\$ 3,617,004	\$ 1,908,155	\$ 1,856,222	(\$51,933)	-2.7%
8200	Tech Instructional Support	12.00	13.00	\$ 874,698	\$ 884,958	\$ 826,107	\$ 851,818	\$ 916,075	\$ 64,257	7.5%
8300	Technology Administration	11.00	10.00	\$ 1,388,073	\$ 1,437,351	\$ 1,381,204	\$ 1,356,251	\$ 1,309,533	(\$46,718)	-3.4%
8600	Tech Operations & Maintenance	-	-	\$ 464,372	\$ 507,723	\$ 490,769	\$ 609,027	\$ 606,027	(\$3,000)	-0.5%
8000's	Technology Function Total	44.00	44.00	\$ 5,764,183	\$ 4,851,054	\$ 6,315,084	\$ 4,725,251	\$ 4,687,857	\$ (37,394)	-0.8%
GRAND TOTAL		1,595.83	1,602.24	\$ 109,817,459	\$ 112,265,294	\$ 109,241,752	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	5.17 0.9%

FY2011-2012 PROJECTED OPERATING EXPENDITURES by STATE OBJECT CATEGORIES



TOTAL: \$ 110,557,074

□ Personnel Services	\$71,323,712	▢ Employee Benefits	\$25,451,684
▣ Purchased Services	\$2,819,850	▢ Other Charges	\$5,063,021
□ Materials & Supplies	\$4,625,978	□ Payments to Joint Operations	\$1,172,649
■ Capital Outlay	\$100,180		

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Object Categories
FY 2011-2012

Description	FY2010 - 2011 Budget	% Total	FY2011 - 2012 Budget	% Total	Change (\$)	Change (%)
Personnel Services	\$ 71,625,754	65.4%	\$ 71,323,712	64.5%	\$ (302,042)	-0.4%
Employee Benefits	24,126,139	22.0%	25,451,684	23.0%	1,325,545	5.5%
Purchased Services	2,768,040	2.5%	2,819,850	2.6%	51,810	1.9%
Other Charges	5,369,382	4.9%	5,063,021	4.6%	(306,361)	-5.7%
Materials and Supplies	4,377,373	4.0%	4,625,978	4.2%	248,605	5.7%
Payments to Joint Operations	1,164,078	1.1%	1,172,649	1.1%	8,571	0.7%
Capital Outlay	98,684	0.1%	100,180	0.1%	1,496	1.5%
Total	\$ 109,529,450	100.0%	\$ 110,557,074	100.0%	\$ 1,027,624	0.9%



Williamsburg - James City County Public Schools
Operating Summary by State Object

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
1110	Administrative Salary & Wages	15.50	11.50	\$ 1,206,053	\$ 1,360,342	\$ 1,259,023	\$ 1,347,941	\$ 1,187,576	\$ (160,365)	-11.9%
1112	Superintendent Salaries & Wages	1.00	1.00	173,040	187,762	178,122	187,762	177,800	(9,962)	-5.3%
1120	Instructional Salaries & Wages	831.50	822.25	41,766,583	43,534,880	43,364,366	43,779,340	43,167,711	(611,629)	-1.4%
1122	Librarian Salaries & Wages	18.00	18.00	1,000,574	1,030,274	999,808	1,062,990	1,055,748	(7,242)	-0.7%
1123	Counselor Salaries & Wages	28.00	28.00	1,613,868	1,787,650	1,784,090	1,701,949	1,608,153	(93,796)	-5.5%
1124	Supervisor Salaries & Wages	6.00	7.30	609,526	579,455	579,688	490,668	606,377	115,709	23.6%
1126	Principal Salaries & Wages	16.00	15.00	1,303,543	1,304,437	1,378,492	1,378,816	1,294,827	(83,989)	-6.1%
1127	Asst Principal Salary & Wages	18.00	18.00	1,122,141	1,218,087	1,130,927	1,212,422	1,136,991	(75,431)	-6.2%
1130	Other Prof. Salaries & Wages	31.00	38.62	1,621,587	1,732,227	1,752,816	1,789,975	2,149,796	359,821	20.1%
1131	School Nurse Salaries & Wages	15.27	16.27	634,842	665,485	659,693	698,549	738,629	40,080	5.7%
1132	Psychologist Salaries & Wages	6.00	7.00	300,882	315,839	305,988	301,488	362,435	60,947	20.2%
1140	Technical Salaries & Wages	26.00	25.00	1,445,973	1,656,557	1,479,962	1,435,919	1,295,064	(140,855)	-9.8%
1141	Tech Support Salaries & Wages	10.00	11.00	366,623	393,078	369,609	369,610	415,742	46,132	12.5%
1142	Security Guard Salaries & Wages	9.00	9.00	309,096	330,439	328,665	341,967	331,277	(10,690)	-3.1%
1150	Clerical Salaries & Wages	106.00	106.50	3,741,777	3,961,631	3,475,265	3,397,858	3,396,010	(1,848)	-0.1%
1151	Instr Aides Salaries & Wages	221.21	228.39	3,506,063	3,797,028	3,844,691	3,986,775	4,125,835	139,060	3.5%
1160	Trades Salaries & Wages	27.00	26.00	1,134,957	1,157,640	1,140,915	1,172,648	1,161,073	(11,575)	-1.0%
1170	Bus Driver Salaries & Wages	99.60	99.60	1,552,143	1,697,587	1,825,971	1,961,394	1,964,058	2,664	0.1%
1175	Bus Aide Salaries & Wages	29.00	29.00	300,375	334,668	357,233	407,293	410,695	3,402	0.8%
1180	Laborer Salaries & Wages	-	-	51,682	26,456	21,754	18,000	18,000	-	0.0%
1190	Service Salaries & Wages	81.75	84.81	2,302,500	2,412,133	2,190,484	2,187,034	2,244,285	57,251	2.6%
1520	Substitute Salaries & Wages	-	-	1,457,325	1,585,922	1,437,855	1,015,005	1,067,951	52,946	5.2%
1620	Supplemental Salaries & Wages	-	-	381,400	342,100	371,820	366,647	393,975	27,328	7.5%
1700	Stipends	-	-	918,633	934,079	914,662	1,013,704	1,013,704	-	0.0%
1000's	Personnel Services (Wages) Total	1,595.83	1,602.24	68,821,188	72,345,756	71,151,898	71,625,754	71,323,712	(302,042)	-0.4%
2100	FICA Benefits	-	-	5,083,596	5,372,901	5,280,144	5,479,368	5,456,264	(23,104)	-0.4%
2210	VRS Benefits	-	-	9,493,518	9,036,825	7,387,325	6,234,324	7,564,726	1,330,402	21.3%
2300	HMP Benefits	-	-	8,752,947	8,805,437	9,548,459	11,108,725	11,262,527	153,802	1.4%
2400	Group Life Insurance	-	-	627,066	543,366	368,214	192,160	191,045	(1,115)	-0.6%
2500	Disability Insurance	-	-	35,349	39,565	4,368	4,500	-	(4,500)	-100.0%
2600	Unemployment Insurance	-	-	15,581	68,351	101,220	96,750	96,750	-	0.0%
2700	Worker's Compensation	-	-	320,886	393,962	343,594	433,357	306,028	(127,329)	-29.4%
2750	Retiree Health Care Credit	-	-	705,700	692,462	476,988	426,955	424,344	(2,611)	-0.6%
2800	Other Benefits	-	-	119,495	161,946	473,894	150,000	150,000	-	0.0%
2000's	Fringe Benefits Total	-	-	25,154,138	25,114,814	23,984,206	24,126,139	25,451,684	1,325,545	5.5%
1/2000's	Wages & Fringe Benefits Total	1,595.83	1,602.24	93,975,326	97,460,570	95,136,104	95,751,893	96,775,396	1,023,503	1.1%

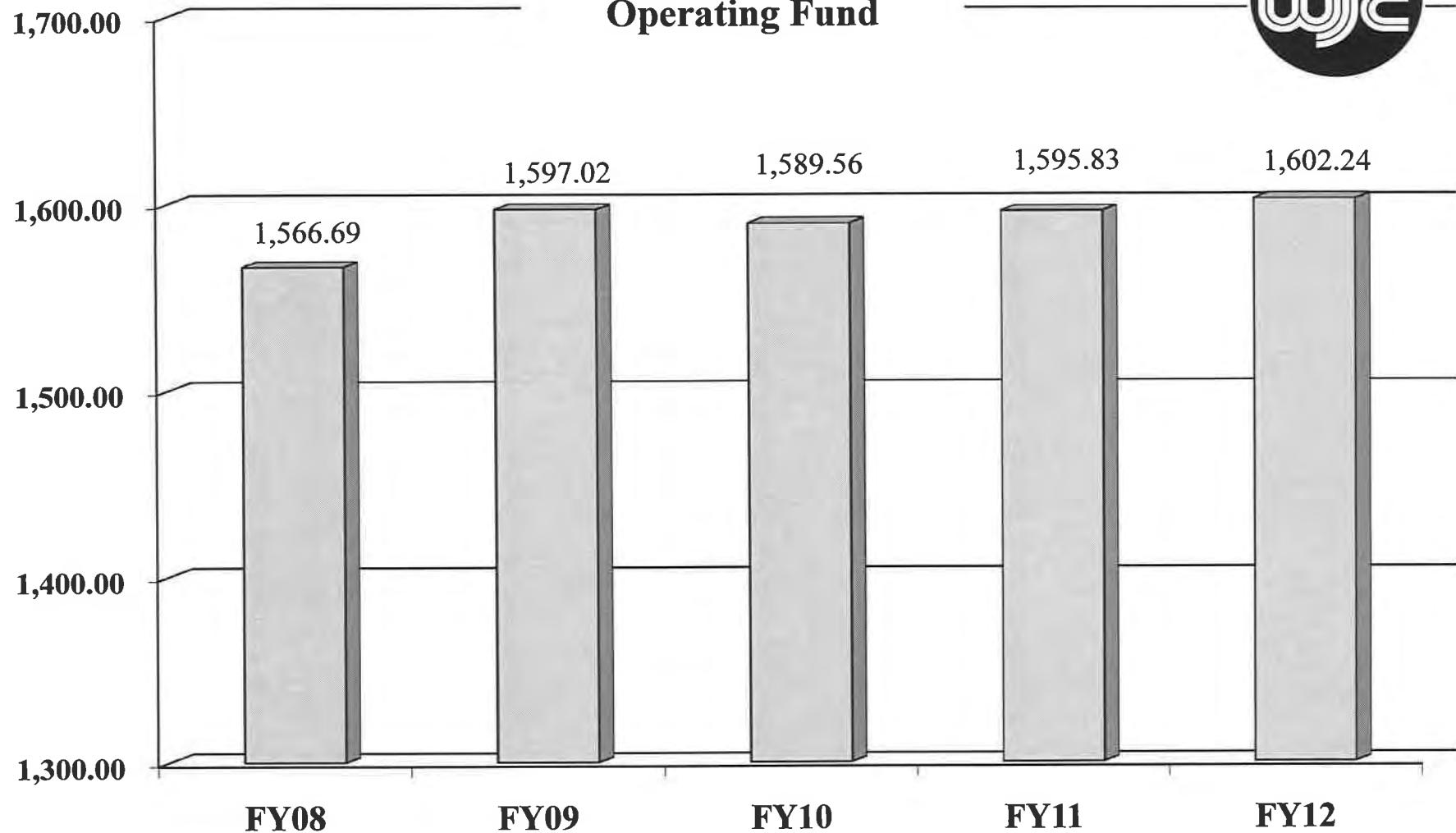


Williamsburg - James City County Public Schools
Operating Summary by State Object

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Continued										
3000	Purchased Services	-	-	2,661,030	2,913,851	2,388,033	2,586,808	2,635,218	48,410	1.9%
3810	Tuition Paid-Oth Div In-State	-	-	67,709	39,883	59,536	19,632	19,632	-	0.0%
3830	Tuition Paid-Private Schools	-	-	79,260	163,254	143,246	161,600	165,000	3,400	2.1%
3000's	<i>Purchased Services Total</i>	-	-	2,807,998	3,116,989	2,590,814	2,768,040	2,819,850	51,810	1.9%
5001	Telecommunications	-	-	391,921	429,974	411,738	503,653	503,653	-	0.0%
5101	Electricity	-	-	2,145,114	2,462,341	1,762,478	2,252,996	2,252,993	(3)	0.0%
5102	Heating Fuel	-	-	436,435	385,116	266,060	593,986	593,986	-	0.0%
5103	Water/Sewer	-	-	157,589	175,183	192,011	192,670	192,670	-	0.0%
5104	Refuse Removal	-	-	88,500	81,835	71,863	89,500	89,500	-	0.0%
5200	Communications	-	-	86,218	96,989	73,520	84,916	89,493	4,577	5.4%
5300	Insurance	-	-	429,910	447,860	504,460	677,500	250,000	(427,500)	-63.1%
5400	Leases and Rentals	-	-	644,126	648,495	615,994	401,272	295,095	(106,177)	-26.5%
5500	Travel	-	-	254,590	243,803	202,957	149,890	169,852	19,962	13.3%
5800	Miscellaneous	-	-	102,294	139,478	150,126	80,638	90,129	9,491	11.8%
5801	Dues & Memberships	-	-	89,648	79,897	125,712	101,208	97,460	(3,748)	-3.7%
5804	Graduation Expenditures	-	-	34,484	46,691	36,799	59,000	58,000	(1,000)	-1.7%
5805	Staff Development	-	-	321,144	336,619	158,601	34,700	52,737	18,037	52.0%
5806	Testing Services	-	-	272,138	247,395	119,564	147,453	327,453	180,000	122.1%
5000's	<i>Other Charges Total</i>	-	-	5,454,111	5,821,676	4,691,882	5,369,382	5,063,021	(306,361)	-5.7%
6000	Materials and Supplies	-	-	1,398,286	1,334,580	1,271,939	1,393,101	1,389,887	(3,214)	-0.2%
6008	Vehicle/Powered Equip Fuels	-	-	1,113,644	831,333	866,721	1,193,625	1,577,615	383,990	32.2%
6009	Vehicle/Powered Equip Supplies	-	-	304,874	329,742	371,128	338,000	338,000	-	0.0%
6020	Textbooks and Workbooks	-	-	584,563	397,533	253,017	391,024	382,499	(8,525)	-2.2%
6030	Instructional Materials	-	-	1,033,375	929,695	859,482	963,173	854,977	(108,196)	-11.2%
6040	Tech-Software/On line Content	-	-	159,379	103,834	74,522	97,250	81,800	(15,450)	-15.9%
6050	Non-Capitalized Tech Hardware	-	-	7,933	2,866	-	1,200	1,200	-	0.0%
6000's	<i>Materials and Supplies Total</i>	-	-	4,602,053	3,929,583	3,696,809	4,377,373	4,625,978	248,605	5.7%
7000's	<i>Tuition Payments to Joint Ops</i>	-	-	1,094,599	1,004,123	1,080,107	1,164,078	1,172,649	8,571	0.7%
8100	Capital Outlay Replacement	-	-	163,997	641,489	84,548	62,580	61,880	(700)	-1.1%
8110	Technology-Hardware Replace	-	-	10,390	19,909	368,678	14,800	16,800	2,000	13.5%
8200	Capital Outlay Additions	-	-	327,068	74,588	50,435	4,500	7,800	3,300	73.3%
8210	Technology-Hardware Additions	-	-	1,301,289	171,559	1,542,375	16,804	13,700	(3,104)	-18.5%
8000's	<i>Capital/Equip. Outlay Total</i>	-	-	1,802,744	907,546	2,046,035	98,684	100,180	1,496	1.5%
9000's	<i>Other Uses of Funds</i>	-	-	80,628	24,809	-	-	-	-	0.0%
GRAND TOTAL		1,595.83	1,602.24	\$ 109,817,459	\$ 112,265,294	\$ 109,241,752	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	0.9%



Five-Year FTE History Operating Fund





Five-Year Personnel Full-Time Equivalents (FTE) History - Operating Fund

Object Code	Description	FY2008	FY2009	FY2010	FY2011	FY2012
51110000	Salary - Administrative	14.00	15.00	14.50	15.50	11.50
51112000	Salary - Superintendent	1.00	1.00	1.00	1.00	1.00
51120000	Salary - Teacher	814.50	829.50	833.00	831.50	822.25
51122000	Salary - Librarian	17.00	17.00	17.00	18.00	18.00
51123000	Salary - Guidance Counselor	27.50	29.50	29.50	28.00	28.00
51124000	Salary - Supervisor	8.00	7.00	6.00	6.00	7.30
51126000	Salary - Principal	15.00	15.00	16.00	16.00	15.00
51127000	Salary - Assistant Principal	17.00	17.00	17.00	18.00	18.00
51130000	Salary - Other Professional	-	-	-	-	5.00
51131000	Salary - School Nurse	14.00	14.00	14.00	15.27	16.27
51132000	Salary - Psychologist	6.00	6.00	6.00	6.00	7.00
51134000	Salary - Social Worker	6.00	6.00	6.00	6.00	7.00
51139000	Salary - Therapist	22.70	23.50	23.50	25.00	26.62
51140000	Salary - Technical	14.00	19.00	16.00	12.00	11.00
51141000	Salary - Technical Support	13.00	14.00	10.00	10.00	11.00
51142000	Salary - Security Guard	9.00	9.00	9.00	9.00	9.00
51143000	Salary - Other Technical	12.50	13.00	14.00	14.00	14.00
51150000	Salary - Clerical	114.00	121.00	108.50	106.00	106.50
51151000	Salary - Teacher Assistant	209.37	209.87	217.21	221.21	228.39
51160000	Salary - Trades	14.00	14.00	14.00	14.00	14.00
51165000	Salary - Mechanic	7.00	7.00	7.00	7.00	7.00
51166000	Salary - Grounds worker	8.00	7.00	6.00	6.00	5.00
51170000	Salary - Bus Driver	89.66	87.63	96.60	99.60	99.60
51175000	Salary - Transit Aide	22.70	24.26	26.00	29.00	29.00
51191000	Salary - Custodian	90.75	90.75	81.75	81.75	84.81
Grand Total		1,566.69	1,597.02	1,589.56	1,595.83	1,602.24



WILLIAMSBURG-
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PUBLIC SCHOOLS
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WILLIAMSBURG-
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PUBLIC SCHOOLS
FY 2011-2012



FINANCIAL SUMMARIES

Operating Budget: Detailed Function Presentation



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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Williamsburg - James City County Public Schools
Operating Summary by Function

Function	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
1100	Instruction (Regular)	732.66	718.09	\$ 49,279,093	\$ 49,995,582	\$ 49,120,487	\$ 49,365,062	\$ 49,462,247	\$ 97,185	0.2%
1200	Instruction - Special Education	187.07	205.00	\$ 8,851,801	\$ 9,701,826	\$ 9,961,342	\$ 10,009,480	\$ 10,926,935	\$ 917,455	9.2%
1210	Guidance Services	40.00	40.00	\$ 2,680,458	\$ 2,875,536	\$ 2,850,886	\$ 2,732,250	\$ 2,666,672	(\$65,578)	-2.4%
1220	School Social Worker Services	6.00	7.00	\$ 427,809	\$ 458,709	\$ 452,056	\$ 450,487	\$ 510,382	\$ 59,895	13.3%
1230	Homebound Instruction	-	-	\$ 66,607	\$ 68,848	\$ 53,221	\$ 52,749	\$ 54,902	\$ 2,153	4.1%
1300	Instruction - Career & Technical	23.34	17.66	\$ 2,830,515	\$ 2,460,724	\$ 2,052,438	\$ 2,061,924	\$ 1,736,287	(\$325,637)	-15.8%
1310	Instructional Improvement	23.00	25.05	\$ 2,763,444	\$ 3,227,568	\$ 2,462,898	\$ 2,382,263	\$ 2,669,573	\$ 287,310	12.1%
1313	Staff Training	-	-	\$ 288,360	\$ 304,842	\$ 160,346	\$ 26,604	\$ 39,779	\$ 13,175	49.5%
1320	Media Services	33.00	33.00	\$ 2,033,651	\$ 2,079,654	\$ 1,994,600	\$ 2,046,514	\$ 2,068,654	\$ 22,140	1.1%
1400	Instruction - Gifted & Talented	16.00	16.00	\$ 1,151,580	\$ 1,194,836	\$ 1,220,874	\$ 1,329,061	\$ 1,349,325	\$ 20,264	1.5%
1410	Office of the Principal	81.50	79.50	\$ 5,731,649	\$ 5,938,352	\$ 5,669,896	\$ 5,798,960	\$ 5,598,204	(\$200,756)	-3.5%
1500	Instruction - Athletics	3.00	3.00	\$ 1,100,165	\$ 1,026,131	\$ 1,041,351	\$ 986,440	\$ 988,145	\$ 1,705	0.2%
1600	Instruction - Summer School	-	-	\$ 559,957	\$ 582,980	\$ 510,834	\$ 394,894	\$ 394,894	\$ -	0.0%
1700	Instruction - Adult Education	4.00	4.00	\$ 430,351	\$ 463,275	\$ 386,743	\$ 396,266	\$ 404,401	\$ 8,135	2.1%
1800	Instruction - Preschool	65.14	67.14	\$ 2,971,614	\$ 3,140,322	\$ 3,151,998	\$ 3,086,044	\$ 3,263,025	\$ 176,981	5.7%
1000's	Instruction Function Total	1,214.71	1,215.44	\$ 81,167,055	\$ 83,519,185	\$ 81,089,969	\$ 81,118,998	\$ 82,133,425	\$ 1,014,427	1.3%
2110	School Board Services	-	-	\$ 226,764	\$ 311,084	\$ 263,932	\$ 216,509	\$ 243,181	\$ 26,672	12.3%
2120	Executive Services	3.50	3.50	\$ 552,328	\$ 594,401	\$ 543,969	\$ 535,631	\$ 532,192	(\$3,439)	-0.6%
2140	Personnel Services	9.00	8.00	\$ 837,996	\$ 781,501	\$ 601,836	\$ 819,347	\$ 651,451	(\$167,896)	-20.5%
2160	Fiscal Services	7.50	9.00	\$ 713,775	\$ 697,755	\$ 672,339	\$ 660,106	\$ 785,819	\$ 125,713	19.0%
2170	Purchasing Services	-	-	\$ 140,767	\$ 144,425	\$ 38,533	\$ 5,900	\$ 4,850	(\$1,050)	-17.8%
2180	Reprographic Services	1.00	-	\$ 52,002	\$ 73,090	\$ 43,079	\$ 51,193	\$ 15,307	(\$35,886)	-70.1%
2100's	Administration Function Total	21.00	20.50	\$ 2,523,633	\$ 2,602,256	\$ 2,163,689	\$ 2,288,686	\$ 2,232,800	\$ (55,886)	-2.4%
2220	Health Services	31.77	34.27	\$ 1,876,017	\$ 2,010,803	\$ 1,935,558	\$ 2,009,947	\$ 2,211,464	\$ 201,517	10.0%
2230	Psychological Services	6.00	7.00	\$ 415,305	\$ 457,258	\$ 435,120	\$ 436,368	\$ 514,190	\$ 77,822	17.8%
2240	Speech & Audiology Services	15.00	15.62	\$ 1,050,742	\$ 1,084,220	\$ 1,070,295	\$ 1,123,852	\$ 1,124,094	\$ 242	0.0%
2200's	Attend. and Health Function Total	52.77	56.89	\$ 3,342,063	\$ 3,552,281	\$ 3,440,973	\$ 3,570,167	\$ 3,849,748	\$ 279,581	7.8%
3100	Transportation-Mgt & Direction	11.00	11.00	\$ 616,691	\$ 669,040	\$ 637,484	\$ 684,661	\$ 683,173	(\$1,488)	-0.2%
3200	Vehicle Operation	128.60	128.60	\$ 4,924,296	\$ 5,185,683	\$ 4,864,155	\$ 5,437,373	\$ 5,671,986	\$ 234,613	4.3%
3211	Transportation - Training	-	-	\$ 39,649	\$ 30,271	\$ 42,448	\$ 51,901	\$ 54,672	\$ 2,771	5.3%
3400	Vehicle Maintenance	7.00	7.00	\$ 718,928	\$ 726,551	\$ 772,041	\$ 759,086	\$ 753,894	(\$5,192)	-0.7%
3000's	Transportation Function Total	146.60	146.60	\$ 6,299,564	\$ 6,611,544	\$ 6,316,128	\$ 6,933,021	\$ 7,163,725	\$ 230,704	3.3%
4100	Oper. & Maint.-Mgt & Direction	3.00	4.00	\$ 379,112	\$ 348,220	\$ 317,284	\$ 188,121	\$ 296,260	\$ 108,139	57.5%
4200	Oper. & Maint.-Building Svcs.	98.75	100.81	\$ 9,060,968	\$ 9,632,569	\$ 8,503,858	\$ 9,818,940	\$ 9,378,177	(\$440,763)	-4.5%
4300	Grounds Services	6.00	5.00	\$ 447,434	\$ 373,825	\$ 366,174	\$ 407,156	\$ 363,433	(\$43,723)	-10.7%
4600	Security Services	9.00	9.00	\$ 452,933	\$ 447,403	\$ 475,991	\$ 470,110	\$ 451,649	(\$18,461)	-3.9%
6600	Mobile Classrooms	-	-	\$ 299,885	\$ 302,148	\$ 252,601	\$ 9,000	-\$ (9,000)	-\$ 100.0%	
7100	Debt Service	-	-	\$ 80,628	\$ 24,809	-	-	-	-	0.0%
4/6/7000's	OPS and Maint. Function Total	116.75	118.81	\$ 10,720,961	\$ 11,128,974	\$ 9,915,909	\$ 10,893,327	\$ 10,489,519	\$ (403,808)	-3.7%
8100	Tech Classroom Instruction	21.00	21.00	\$ 3,037,040	\$ 2,021,023	\$ 3,617,004	\$ 1,908,155	\$ 1,856,222	(\$51,933)	-2.7%
8200	Tech Instructional Support	12.00	13.00	\$ 874,698	\$ 884,958	\$ 826,107	\$ 851,818	\$ 916,075	\$ 64,257	7.5%
8300	Technology Administration	11.00	10.00	\$ 1,388,073	\$ 1,437,351	\$ 1,381,204	\$ 1,356,251	\$ 1,309,533	(\$46,718)	-3.4%
8600	Tech Operations & Maintenance	-	-	\$ 464,372	\$ 507,723	\$ 490,769	\$ 609,027	\$ 606,027	(\$3,000)	-0.5%
8000's	Technology Function Total	44.00	44.00	\$ 5,764,183	\$ 4,851,054	\$ 6,315,084	\$ 4,725,251	\$ 4,687,857	\$ (37,394)	-0.8%
GRAND TOTAL		1,595.83	1,602.24	\$ 109,817,459	\$ 112,265,294	\$ 109,241,752	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	1.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name: **Academic Services**

Function Title **Regular Instruction**

Function Number **1100**

Applicable Strategic Planning Goals/Objectives

To provide professional development to ensure the routine use of quality research-based instructional strategies in all content areas. To increase student achievement for all while narrowing the "achievement gap" for black, disadvantaged and students with disabilities as indicated by annual ratings from state accreditation and federal AYP.

General Description

Division wide professional development on research-based instructional strategies, curriculum development, and assessment.

Recent Accomplishments

Implementation of quarterly benchmark assessments. Implementation of research-based instructional strategies. Implementation of RtI in middle and elementary schools.

Performance Measures

Each of WJCC's 14 public schools earned "**Fully Accredited**" status for 2010-11 under Virginia's accountability system. Improved in English/Reading, Math, and Writing at elementary, middle and high school levels on VA SOLs by 2 percentage points over the previous year. Improved in History and Science at elementary, middle and high school levels on VA SOLs by 1 percentage point over the previous year.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 1100 - Instruction (Regular)										
1120	Instructional Salaries & Wages	635.66	620.84	\$ 31,221,334	\$ 32,469,489	\$ 32,555,130	\$ 32,744,149	\$ 31,994,990	\$ (749,159)	-2.3%
1140	Technical Salaries and Wages	1.00	1.00	71,547	74,470	74,499	74,499	75,244	745	1.0%
1150	Clerical Salaries and Wages	-	-	38,554	48,810	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	96.00	96.25	1,612,817	1,636,736	1,665,852	1,724,431	1,727,308	2,877	0.2%
1520	Substitute Salaries and Wages	-	-	622,026	718,550	680,047	706,511	763,771	57,260	8.1%
1620	Supplemental Salaries & Wages	-	-	107,546	71,351	116,313	154,525	157,025	2,500	1.6%
1700	Stipends	-	-	485,071	514,907	473,615	596,354	596,354	-	0.0%
2100	FICA Benefits	-	-	2,520,779	2,650,925	2,628,904	2,754,037	2,701,571	(52,466)	-1.9%
2210	VRS Benefits	-	-	4,957,777	4,657,844	3,793,192	3,068,577	3,749,545	680,968	22.2%
2300	HMP Benefits	-	-	4,051,886	4,056,935	4,580,363	5,055,525	5,261,100	205,575	4.1%
2400	Group Life Insurance	-	-	323,634	276,773	188,821	96,214	94,143	(2,071)	-2.2%
2500	Disability Insurance	-	-	493	865	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	12,619	55,364	31,378	29,740	29,740	-	0.0%
2700	Worker's Compensation	-	-	258,565	320,063	278,116	352,069	247,795	(104,274)	-29.6%
2750	Retiree Health Care Credit	-	-	375,146	364,403	247,361	206,176	201,738	(4,438)	-2.2%
2800	Other Benefits	-	-	119,495	161,946	296,964	150,000	150,000	-	0.0%
3000	Purchased Services	-	-	234,560	216,613	137,681	116,964	110,871	(6,093)	-5.2%
5400	Leases and Rentals	-	-	22,871	28,830	20,352	20,488	30,278	9,790	47.8%
5500	Travel	-	-	73,624	69,349	47,688	26,627	26,944	317	1.2%
5800	Miscellaneous	-	-	87,120	72,831	34,979	30,238	37,334	7,096	23.5%
5801	Dues & Memberships	-	-	27,616	22,550	64,933	25,506	25,006	(500)	-2.0%
5804	Graduation Expenses	-	-	34,484	46,691	36,799	59,000	58,000	(1,000)	-1.7%
5805	Staff Development	-	-	5,895	11,141	9,373	-	-	-	0.0%
5806	Testing Services	-	-	255,343	237,227	107,890	120,953	300,953	180,000	148.8%
6000	Materials and Supplies	-	-	199,285	176,543	193,184	198,501	200,836	2,335	1.2%
6020	Textbooks and Workbooks	-	-	568,910	390,765	240,675	384,524	370,499	(14,025)	-3.6%
6030	Instructional Materials	-	-	663,352	550,502	555,554	648,454	534,152	(114,302)	-17.6%
8100	Capital Outlay Replacement	-	-	104,956	21,312	39,206	21,000	20,550	(450)	-2.1%
8200	Capital Outlay Additions	-	-	221,786	71,794	21,617	-	2,000	2,000	100.0%
Total: Instruction		732.66	718.09	\$ 49,279,093	\$ 49,995,582	\$ 49,120,487	\$ 49,365,062	\$ 49,467,747	\$ 102,685	0.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Special Education Services**

Function Title **Classroom Instruction - Special Education**

Function Number **1200**

General Description

Special Education in WJCC provides a free and appropriate public education to eligible students with disabilities in the least restrictive environment.

Recent Accomplishments

SOL scores continue to improve for students with disabilities. Staff trained in alternate assessment. State performance plan indicators excellent.

Performance Measures

Continued improvement on SOL scores, alternate assessment scores and state performance plan indicators.

Recommended Improvements

Division teams to be trained in inclusive practices, assistive technology to be improved with inventoried equipment and staff training.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 1200 - Instruction-Special Ed										
1120	Instructional Salaries & Wages	89.00	99.00	\$ 4,001,950	\$ 4,434,610	\$ 4,517,021	\$ 4,589,821	\$ 4,986,991	\$ 397,170	8.7%
1140	Technical Salaries and Wages	3.00	4.00	158,072	156,436	122,338	122,338	156,608	34,270	28.0%
1151	Instr Aides Salaries & Wages	95.07	102.00	1,355,785	1,631,258	1,674,669	1,735,412	1,862,648	127,236	7.3%
1520	Substitute Salaries and Wages	-	-	114,336	134,449	156,883	29,639	26,639	(3,000)	-10.1%
1620	Supplemental Salaries & Wages	-	-	3,800	1,757	-	-	12,000	12,000	100.0%
2100	FICA Benefits	-	-	417,187	470,114	482,466	495,508	538,934	43,426	8.8%
2210	VRS Benefits	-	-	824,592	855,011	710,284	575,768	771,351	195,583	34.0%
2300	HMP Benefits	-	-	874,480	987,323	1,174,918	1,367,558	1,468,778	101,220	7.4%
2400	Group Life Insurance	-	-	53,941	50,762	34,963	18,053	19,617	1,564	8.7%
2500	Disability Insurance	-	-	-	207	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	62,381	66,743	46,059	38,686	42,038	3,352	8.7%
2800	Other Benefits	-	-	-	-	39,356	-	-	-	0.0%
3000	Purchased Services	-	-	30,515	7,425	6,785	4,500	4,500	-	0.0%
3830	Tuition Paid-Private Schools	-	-	79,260	130,210	140,763	161,600	165,000	3,400	2.1%
5500	Travel	-	-	8,636	13,181	15,951	8,000	6,500	(1,500)	-18.8%
5800	Miscellaneous	-	-	18,827	20,068	15,163	11,300	25,000	13,700	121.2%
5805	Staff Development	-	-	3,971	4,500	1,726	4,500	9,000	4,500	100.0%
5806	Testing Services	-	-	3,338	6,264	7,989	6,500	6,500	-	0.0%
6000	Materials and Supplies	-	-	469	-	-	-	500	500	100.0%
6030	Instructional Materials	-	-	15,296	8,516	10,599	13,500	27,000	13,500	100.0%
7000	Tuition Payments to Joint Ops	-	-	822,471	722,992	803,408	826,797	797,331	(29,466)	-3.6%
8200	Capital Outlay Additions	-	-	2,494	-	-	-	-	-	0.0%
Total: Instruction -Special Education		187.07	205.00	\$ 8,851,801	\$ 9,701,826	\$ 9,961,342	\$ 10,009,480	\$ 10,926,935	\$ 917,455	9.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name: **Academic Services**

Function Title **Guidance Services**

Function Number **1210**

Applicable Strategic Planning Goals/Objectives

Implementation of the Academic and Career Plan beginning with the current seventh grade students. Annual review of their Academic and Career Plan in grades nine and eleven.

General Description

Guidance services K-12 are designed to support students in their personal/social development, academic growth and career goals. WJCC has at least one counselor at each elementary school, two counselors at each middle schools, and four counselors at each high school.

Recent Accomplishments

Electronic log, Client satisfaction cards; rewrite of curriculum in progress for elementary and middle school levels. Addition of elementary counselors brought counselor/student radios in line. Increased percentages in strategic planning goals. Academic advisors and Behavioral; Specialists facilitate the counselor in assisting student retention and dropout prevention.

Performance Measures

Division-wide implementation of the Virginia Professional School Counseling Program Manual. Continued parent participation in developing the four-year plan in grades 8-11. Evening and weekend programs were developed to better meet the parent's schedule.

Recommended Improvements

Continue to measure public satisfaction with services and continue to take every opportunity for parent involvement. Continue to adjust staffing to accommodate enrollment growth.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 1210 - Guidance Services										
1123	Counselor Salaries & Wages	28.00	28.00	\$ 1,613,868	\$ 1,787,650	\$ 1,784,090	\$ 1,701,949	\$ 1,608,153	\$ (93,796)	-5.5%
1150	Clerical Salaries and Wages	12.00	12.00	348,224	355,827	344,658	351,353	354,867	3,514	1.0%
1520	Substitute Salaries and Wages	-	-	9,088	11,013	19,743	4,930	4,597	(333)	-6.8%
1700	Stipends	-	-	903	32	-	-	-	-	0.0%
2100	FICA Benefits	-	-	147,417	161,025	162,950	157,452	150,523	(6,929)	-4.4%
2210	VRS Benefits	-	-	298,168	291,770	237,753	183,361	220,235	36,874	20.1%
2300	HMP Benefits	-	-	205,305	209,138	229,879	296,735	280,368	(16,367)	-5.5%
2400	Group Life Insurance	-	-	19,487	17,323	11,905	5,749	5,499	(250)	-4.3%
2750	Retiree Health Care Credit	-	-	22,618	22,816	15,647	12,321	11,779	(542)	-4.4%
2800	Other Benefits	-	-	-	-	24,035	-	-	-	0.0%
3000	Purchased Services	-	-	9,570	13,174	15,924	10,000	25,251	15,251	152.5%
6000	Materials and Supplies	-	-	1,143	942	972	1,700	1,200	(500)	-29.4%
6030	Instructional Materials	-	-	4,666	4,828	3,330	6,700	4,200	(2,500)	-37.3%
Total: Guidance Services		40.00	40.00	\$ 2,680,458	\$ 2,875,536	\$ 2,850,886	\$ 2,732,250	\$ 2,666,672	\$ (65,578)	-2.4%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name	Student Services
Function Title	Social Work Services
Function Number	1220
Applicable Strategic Planning Goals/Objectives	

Ensure regulations compliance for students with disabilities; Increase the SOL achievement of students with disabilities; Implement educationally sound and fiscally prudent alternative education for students who have been removed from school and/or who learn differently; Implement effective intervention strategies to reduce student conduct violations; Increase satisfaction and cooperation of parents and community stakeholders with regard to WJCC special education program.

General Description

Social work services in schools are provided by school social workers (SSW) and encompass: 1. Preparing sociocultural assessments on children with disabilities and suspected disabilities, and participating in Child Study Teams, eligibilities, 504, MDR, IEP and other student focused meetings; 2. Group/individual counseling with children/families; 3. Working in partnership with parents/others on problems in child's living situation (home, school, community) that affect child's achievement in school; 4. Mobilizing school/community resources to enable a child to learn as effectively as possible in educational program; 5. Assist in developing positive behavioral intervention strategies for child; 6. Intervening with truant and excessively absent students, ensuring compliance with state laws regarding compulsory attendance.; 7. Consulting with school staff regarding student's environmental and emotional concerns. Each school social worker works 50+ hours/week.

Recent Accomplishments

1. Administering national grant for staff development and services to homeless students to ensure compliance with EHCY provisions under McKinney-Vento Act; 2. Coordination of AVID mentoring program linking high school and elementary students at Whaley; 3. Annual fundraising event with community at James River Elem; 4. Representing school division in community networks and programs for at-risk populations; 5. Serving as liaison and case managers for Family Assessment and Planning Team; 6. Parent education workshops.

Performance Measures

Completed timely and appropriate assessments in compliance with state and federal regulations. Provided counseling, consultative, referral and advocacy services to students, parents and/or school staff for preschool through high school.

Recommended Improvements

Add a dedicated SSW position to serve preschool population, which is growing considerably in number and in need for services. Having a SSW as a permanent member of the preschool team would increase efficiency and effectiveness of services; Provide cell phones for SSWs. These are needed due to time spent out in the field and on home visits for safety, accessibility to parents/staff, and assisting parents who have no telephones in connecting with resources.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 1220 - School Social Worker Services										
1130	Other Prof. Salaries & Wages	6.00	7.00	\$ 313,662	\$ 330,929	\$ 331,021	\$ 330,929	\$ 377,602	\$ 46,673	14.1%
2100	FICA Benefits	-	-	\$ 23,521	\$ 24,630	\$ 24,729	\$ 25,316	\$ 28,887	\$ 3,571	14.1%
2210	VRS Benefits	-	-	\$ 47,989	\$ 45,698	\$ 36,952	\$ 29,552	\$ 42,782	\$ 13,230	44.8%
2300	HMP Benefits	-	-	\$ 30,260	\$ 43,880	\$ 48,543	\$ 53,777	\$ 49,788	\$ (3,989)	-7.4%
2400	Group Life Insurance	-	-	\$ 3,136	\$ 2,713	\$ 1,830	\$ 927	\$ 1,057	\$ 130	14.0%
2750	Retiree Health Care Credit	-	-	\$ 3,638	\$ 3,574	\$ 2,409	\$ 1,986	\$ 2,266	\$ 280	14.1%
5500	Travel	-	-	\$ 5,588	\$ 7,198	\$ 6,187	\$ 6,000	\$ 6,000	\$ -	0.0%
6030	Instructional Materials	-	-	\$ 16	\$ 87	\$ 385	\$ 2,000	\$ 2,000	\$ -	0.0%
Total: School Social Worker Services		6.00	7.00	\$ 427,809	\$ 458,709	\$ 452,056	\$ 450,487	\$ 510,382	\$ 59,895	13.3%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Health/Homebound Services**

Function Title **Homebound Instruction**

Function Number **1230**

Applicable Strategic Planning Goals/Objectives

1. We will ensure the progress of our students....To do so, homebound instruction designed to provide continuity of educational services between the classroom and home setting shall be made available to students whose medical needs preclude regular school attendance for an extended period of time. The goal of homebound instruction is to facilitate the student's return to a classroom setting as expeditiously as possible.

General Description

Homebound instruction is available to students who are confined at home or in a health care facility for periods that prevent normal school attendance based upon certification of need by a licensed physician or licensed clinical psychologist. Credit for work is awarded when it is done under the supervision of a teacher licensed by the Board of Education and meets the requirements of 8 VAC 20-131-110.

Recent Accomplishments

During SY 2010, 34 students received homebound instruction and 17 received administrative home-based instruction. Of the students served, 26 students had IEPs. Expenditures for services provided totaled \$53,222. Of the \$44,462.25 submitted for to VDOE for medical homebound expenses, WJCCPS received \$8892.45 (20%) in reimbursement.

Performance Measures

Per *Standards for Accrediting Public Schools in Virginia*, credit for work done while a student is receiving homebound instruction shall be awarded when it is done under the supervision of a licensed teacher, a person eligible to hold a Virginia license, or other appropriately licensed professional employed by the local school board. Although homebound instruction attempts to cover the core academic subjects, some higher-level courses are dependent upon finding qualified teachers for instruction.

Recommended Improvements

1. Continue recruiting efforts for highly qualified teachers to provide homebound instruction. 2. Work with special education case managers to ensure IEP addendums reflect correctly the "temporary" change in placement as well as the services to be provided while receiving homebound/home-based instruction.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function:	1230 - Homebound Instruction									
1120	Instructional Salaries & Wages	-	-	\$ 59,533	\$ 63,956	\$ 49,439	\$ 49,000	\$ 51,000	\$ 2,000	4.1%
2100	FICA Benefits	-	-	4,554	4,893	3,782	3,749	3,902	153	4.1%
3000	Purchased Services	-	-	2,520	-	-	-	-	-	0.0%
	Total: Homebound Instruction	-	-	\$ 66,607	\$ 68,848	\$ 53,221	\$ 52,749	\$ 54,902	\$ 2,153	4.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name: **Career & Technical Education**

Function Title **Classroom Instruction - CTE**

Function Number **1300**

Applicable Strategic Planning Goals/Objectives

To provide state of the art equipment, industry-based curriculum, industry credential testing and superior instruction. To enhance teacher effectiveness by providing professional development opportunities on current and future instructional trends and applications of technology via local and state conferences. To update software and required licenses to meet the needs of increased class sizes.

General Description

Career and Technical Education programs provide learners with career pathways for postsecondary opportunities and workplace readiness skills through real-world experiences, practical and relevant applications of reading, writing, and mathematics skills while seamlessly integrating science, technology, engineering, and mathematics standards.

Recent Accomplishments

Overall, Career and Technical Education students out performed all WJCC students significantly for the past three years on English Standards of Learning (SOL). Recently, all classes offering industry credential testing gave industry credential tests for Pre-Engineering/Engineering Technology, Health Assisting, Customer Service, Sales, Adobe InDesign, Microsoft Office 7, IC3, and AutoCAD. Summary data of student performance are forthcoming. Last year, WJCC ranked in the top ten amongst school divisions in the state on performance on industry credential testing. Hopefully, we will do as well if not better this year.

Performance Measures

Meeting state and division standards; State/Industry Credentialing and Licensing.

Recommended Improvements

I am requesting program evaluations of all CTE programs to determine program effectiveness/to ensure programs are meeting stated goals/objectives and adhering to mandated curriculum.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 1300 - Instruction-Career & Technical										
1120	Instructional Salaries & Wages	23.34	17.66	\$ 1,809,736	\$ 1,585,318	\$ 1,312,966	\$ 1,337,075	\$ 1,029,759	\$ (307,316)	-23.0%
1520	Substitute Salaries and Wages	-	-	\$ 6,965	\$ 12,172	\$ 8,985	\$ 9,566	\$ 8,066	\$ (1,500)	-15.7%
1620	Supplemental Salaries & Wages	-	-	\$ 30	\$ 3,459	\$ 5,179	\$ 500	\$ 1,000	\$ 500	100.0%
2100	FICA Benefits	-	-	\$ 135,420	\$ 119,880	\$ 99,010	\$ 103,057	\$ 79,470	\$ (23,587)	-22.9%
2210	VRS Benefits	-	-	\$ 277,088	\$ 219,518	\$ 147,323	\$ 119,402	\$ 116,672	\$ (2,730)	-2.3%
2300	HMP Benefits	-	-	\$ 188,114	\$ 159,837	\$ 129,108	\$ 152,798	\$ 114,846	\$ (37,952)	-24.8%
2400	Group Life Insurance	-	-	\$ 18,109	\$ 13,033	\$ 7,366	\$ 3,744	\$ 2,883	\$ (861)	-23.0%
2750	Retiree Health Care Credit	-	-	\$ 21,006	\$ 16,957	\$ 9,668	\$ 8,023	\$ 6,178	\$ (1,845)	-23.0%
3000	Purchased Services	-	-	\$ 1,151	\$ 982	\$ 890	\$ 1,000	\$ 500	\$ (500)	-50.0%
5500	Travel	-	-	\$ 18,129	\$ 16,081	\$ 7,681	\$ 8,450	\$ 6,000	\$ (2,450)	-29.0%
5800	Miscellaneous	-	-	\$ 2,393	\$ 4,378	\$ 672	\$ 1,000	\$ 1,000	\$ -	0.0%
6020	Textbooks and Workbooks	-	-	\$ 15,653	\$ 6,767	\$ 12,155	\$ 6,500	\$ 12,000	\$ 5,500	84.6%
6030	Instructional Materials	-	-	\$ 30,510	\$ 17,550	\$ 27,792	\$ 16,000	\$ 24,000	\$ 8,000	50.0%
7000	Tuition Payments to Joint Ops	-	-	\$ 272,128	\$ 281,131	\$ 276,699	\$ 281,809	\$ 320,413	\$ 38,604	13.7%
8100	Capital Outlay Replacement	-	-	\$ 18,897	\$ 2,709	\$ -	\$ 11,000	\$ 11,000	\$ -	0.0%
8200	Capital Outlay Additions	-	-	\$ 15,186	\$ 950	\$ 6,945	\$ 2,000	\$ 2,500	\$ 500	25.0%
Total: Instruction - Career & Technical		23.34	17.66	\$ 2,830,515	\$ 2,460,724	\$ 2,052,438	\$ 2,061,924	\$ 1,736,287	\$ (325,637)	-15.8%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia
FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name: **Academic Services**

Function Title **Instructional Improvement**

Function Number **1310**

Applicable Strategic Planning Goals/Objectives

1. To increase student achievement for all while narrowing the "achievement gap" for black, disadvantaged and students with disabilities as indicated by the annual ratings from state accreditation and federal AYP;
2. To continue refining division-wide benchmark assessments in K-8 reading and math so that teacher teams are utilizing test results to adjust instruction accordingly for greater student learning;
3. To evaluate the division's remedial education plan and coordinate services between Summer School in Academic Services and After-School Programs in Multicultural Affaire (K-12).

General Description

Use of quarterly Benchmark assessments to inform instruction and provide both intervention and remediation instruction. Use of universal screening to identify students in need of additional instruction and interventions.

Recent Accomplishments

1. Improved in English/Reading at elementary, middle and high school levels on VA SOLs;
2. Improved in Math at elementary, middle and high school levels on VA SOLs;
3. Achieved Adequate Yearly Progress (AYP) for black students in English/Reading for first time;
4. Achieved Adequate Yearly Progress (AYP) for black students in Math for first time;
5. Improved SAT scores at both high schools in 5 of 6 categories; outperformed students in state and nation. ACT test scores also better than state and nation.

Performance Measures

Observations; Benchmark assessment results; SOL Results; Division-wide assessments in Reading and Math (PALS, CLOZE, Read and Retells)



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 1310 - Instructional Improvement										
1110	Administrative Salary & Wages	4.50	4.50	\$ 413,800	\$ 564,789	\$ 447,334	\$ 544,721	\$ 551,879	\$ 7,158	1.3%
1120	Instructional Salaries & Wages	8.50	8.75	\$ 525,956	\$ 613,397	\$ 545,554	\$ 570,503	\$ 611,095	\$ 40,592	7.1%
1124	Supervisor Salaries & Wages	3.00	4.30	\$ 383,173	\$ 343,704	\$ 343,937	\$ 254,917	\$ 368,275	\$ 113,358	44.5%
1140	Technical Salaries and Wages	1.00	1.00	\$ 92,768	\$ 192,762	\$ 69,068	\$ 69,068	\$ 60,251	\$ (8,817)	-12.8%
1150	Clerical Salaries and Wages	6.00	6.50	\$ 404,890	\$ 391,188	\$ 314,939	\$ 269,093	\$ 333,769	\$ 64,676	24.0%
1520	Substitute Salaries and Wages	-	-	\$ 10,610	\$ 8,105	\$ 10,427	\$ 2,150	\$ 2,150	\$ -	0.0%
1620	Supplemental Salaries & Wages	-	-	\$ 45,538	\$ 56,884	\$ 35,539	\$ 32,500	\$ 32,500	\$ -	0.0%
2100	FICA Benefits	-	-	\$ 137,683	\$ 161,508	\$ 131,210	\$ 133,336	\$ 149,934	\$ 16,598	12.4%
2210	VRS Benefits	-	-	\$ 253,126	\$ 279,395	\$ 184,366	\$ 150,087	\$ 215,006	\$ 64,919	43.3%
2300	HMP Benefits	-	-	\$ 155,960	\$ 171,556	\$ 149,196	\$ 191,762	\$ 174,428	\$ (17,334)	-9.0%
2400	Group Life Insurance	-	-	\$ 16,543	\$ 16,588	\$ 9,395	\$ 4,706	\$ 5,313	\$ 607	12.9%
2500	Disability Insurance	-	-	\$ 6,274	\$ 9,490	\$ -	\$ -	\$ -	\$ -	0.0%
2750	Retiree Health Care Credit	-	-	\$ 18,740	\$ 21,771	\$ 12,359	\$ 10,083	\$ 11,387	\$ 1,304	12.9%
2800	Other Benefits	-	-	\$ -	\$ -	\$ 4,085	\$ -	\$ -	\$ -	0.0%
3000	Purchased Services	-	-	\$ 69,522	\$ 121,706	\$ 69,486	\$ 55,261	\$ 55,261	\$ -	0.0%
5400	Leases and Rentals	-	-	\$ 5,915	\$ 3,686	\$ 5,099	\$ 7,000	\$ 7,000	\$ -	0.0%
5500	Travel	-	-	\$ 57,063	\$ 56,647	\$ 54,403	\$ 28,528	\$ 32,978	\$ 4,450	15.6%
5800	Miscellaneous	-	-	\$ 15,836	\$ 45,242	\$ 15,349	\$ 4,500	\$ 4,300	\$ (200)	-4.4%
5801	Dues & Memberships	-	-	\$ 5,367	\$ 2,339	\$ 3,430	\$ 8,422	\$ 8,421	\$ (1)	0.0%
5805	Staff Development	-	-	\$ 40,819	\$ 57,279	\$ 23,477	\$ 1,000	\$ 1,000	\$ -	0.0%
6000	Materials and Supplies	-	-	\$ 45,811	\$ 39,431	\$ 27,677	\$ 32,926	\$ 32,926	\$ -	0.0%
6030	Instructional Materials	-	-	\$ 40,484	\$ 70,073	\$ 6,569	\$ 11,700	\$ 11,700	\$ -	0.0%
8100	Capital Outlay Replacement	-	-	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	0.0%
8200	Capital Outlay Additions	-	-	\$ 17,566	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total: Instructional Improvement		23.00	25.05	\$ 2,763,444	\$ 3,227,568	\$ 2,462,898	\$ 2,382,263	\$ 2,669,573	\$ 287,310	12.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name: **Academic Services**

Function Title **Staff Training**

Function Number **1313**

Applicable Strategic Planning Goals/Objectives

To provide professional development to ensure the routine use of quality research-based instructional strategies in all content areas

General Description

WJCC continues to implement Robert Marzano's nine research-based instructional strategies and includes Thinking Maps to enhance teachers' instructional strategies. Quarterly benchmark assessments are now online in math and reading for students in grades K-8. In addition, RtI has been implemented in grades 6 - 8 to include the use of universal screening for early identification of students in need of intervention services.

Recent Accomplishments

Implementation of Thinking Map strategies in Grades K - 6; Implementation of quarterly benchmark assessments in grades K-8; Reading Renewal Training; Integrating technology into classroom instruction; Integrated RtI into middle school schedule

Performance Measures

Results and analysis of benchmark assessments
Observation of research-based instructional strategies
Observation and use of instructional technology and RtI
Test results and achievement of students in reading and math

Recommended Improvements

Maintain funding for professional development on instruction, curriculum, and assessment training and for materials.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 1313 - Staff Training										
1520	Substitute Salaries and Wages	-	-	\$ 49,053	\$ 57,752	\$ 51,170	\$ 9,850	\$ 11,000	\$ 1,150	11.7%
1620	Supplemental Salaries & Wages	-	-	21,331	11,163	5,761	-	-	-	0.0%
2100	FICA Benefits	-	-	5,385	5,269	4,234	754	842	88	11.7%
3000	Purchased Services	-	-	-	2,000	930	-	-	-	0.0%
5500	Travel	-	-	1,675	5,142	1,236	1,000	1,000	-	0.0%
5800	Miscellaneous	-	-	-	647	-	-	-	-	0.0%
5805	Staff Development	-	-	207,582	220,695	96,185	13,000	24,937	11,937	91.8%
6030	Instructional Materials	-	-	3,333	2,174	830	2,000	2,000	-	0.0%
Total: Staff Training		-	-	\$ 288,360	\$ 304,842	\$ 160,346	\$ 26,604	\$ 39,779	\$ 13,175	49.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Media/Technology Services**

Function Title **Media Services**

Function Number **1320**

Applicable Strategic Planning Goals/Objectives

1. WJCC Strategic Plan II a.Goal 1 - Technology SOL b.Goal 4.2 - Instructional Technology Plan

General Description

The purpose of Media/Technology Services is to provide students and staff access to appropriate, accurate and current information through books, periodicals, videos, DVDs and instructional technologies such as online databases the Internet, streaming media and other online resources. The ability to locate information rapidly, to evaluate it and to use it effectively is of critical importance to our community of learners. The library media program is linked to WJCC curricular goals to support and implement the instructional program. A primary goal of the department is the integration of Instructional Technology into the teaching-learning process, searching for and evaluating appropriate information, Internet safety and copyright information.

Recent Accomplishments

Added additional streaming content media resources to Safari Montage, upgraded Follett Destiny library automation in all schools. Opened two new schools with current print resources, media, streaming content and automation.

Performance Measures

By the end of FY12, 100% of WJCC staff will continue to have access to content specific streaming media in support of curricular goals. All library automation resources will be at current release.

Recommended Improvements

1. Continue staffing at present level in all school media centers. 2. Continue to reduce the number of regularly scheduled classes in media centers and computer labs (K-5) to allow collaborative planning and infusion of appropriate instructional technologies.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 1320 - Media Services										
1122	Librarian Salaries and Wages	18.00	18.00	\$ 1,000,574	\$ 1,030,274	\$ 999,808	\$ 1,062,990	\$ 1,055,748	\$ (7,242)	-0.7%
1150	Clerical Salaries and Wages	15.00	15.00	347,376	368,562	304,666	317,136	313,829	(3,307)	-1.0%
1520	Substitute Salaries and Wages	-	-	21,541	22,159	21,247	17,386	16,958	(428)	-2.5%
2100	FICA Benefits	-	-	101,640	105,589	98,407	106,909	106,070	(839)	-0.8%
2210	VRS Benefits	-	-	206,573	193,070	147,001	123,244	151,354	28,110	22.8%
2300	HMP Benefits	-	-	151,650	144,901	156,696	186,939	192,954	6,015	3.2%
2400	Group Life Insurance	-	-	13,500	11,462	7,302	3,866	3,833	(33)	-0.9%
2750	Retiree Health Care Credit	-	-	15,660	15,097	9,613	8,281	8,218	(63)	-0.8%
3000	Purchased Services	-	-	32,396	48,165	99,363	63,950	74,631	10,681	16.7%
5801	Dues & Memberships	-	-	-	-	446	375	375	-	0.0%
6000	Materials and Supplies	-	-	120,838	122,956	126,285	133,594	129,041	(4,553)	-3.4%
6030	Instructional Materials	-	-	18,610	17,417	23,766	21,844	15,643	(6,201)	-28.4%
8200	Capital Outlay Additions	-	-	3,293	-	-	-	-	-	0.0%
Total: Media Services		33.00	33.00	\$ 2,033,651	\$ 2,079,654	\$ 1,994,600	\$ 2,046,514	\$ 2,068,654	\$ 22,140	1.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Gifted & Talented**

Function Title **Classroom Instruction - Gifted & Talented**

Function Number **1400**

Applicable Strategic Planning Goals/Objectives

To continue to provide gifted services to students who lack advocacy and access and have extenuating circumstances that may affect identification. To sustain an exemplary gifted education program To sustain an exemplary fine arts program

Program Description

As state mandated, gifted services are provided to k through grade 12 students. The services are both direct and indirect at elementary, middle, and high school. The fine arts program is located at all the schools and provided to students grades k to 12

Recent Accomplishments

Continuation of the modification to the gifted program in grades k to 12 with much parent support. Modified the curriculum guide for grade 6 math objective being taught in Grade 5. Increased the number of students in Grade 6 math at Grade 5 by provisional placement. Increased the number of under-represent populations being identified for gifted services. Performance and awards of students and teachers in visual and performing arts.

Performance Measurers

Students' performances on high stakes tests. The quality of student products and classroom performance. Advancement in critical thinking skills, problem-solving ability, interpersonal, and intrapersonal skills. Pre and post testing on rigors curricula. In visual and performing arts, the group and individual accomplishments and awards of the students.

Recommended Improvements

To increase the number of cluster teachers who have gifted endorsement. Continual usage of resources that improves differentiate instruction. The continued repair and replacement cycle of the fine arts resources--increased back to \$40,000 when the division is out of a budgetary crisis.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function:	1400 - Instruction-Gifted & Talented									
1120	Instructional Salaries & Wages	16.00	16.00	\$ 749,323	\$ 840,276	\$ 844,387	\$ 909,248	\$ 923,219	\$ 13,971	1.5%
1520	Substitute Salaries and Wages	-	-	\$ 10,950	\$ 11,745	\$ 14,670	\$ 3,000	\$ 3,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	\$ 5,339	\$ 1,298	\$ 1,073	\$ 1,000	\$ 1,000	-	0.0%
2100	FICA Benefits	-	-	\$ 56,371	\$ 62,974	\$ 65,151	\$ 69,862	\$ 70,932	\$ 1,070	1.5%
2210	VRS Benefits	-	-	\$ 109,306	\$ 101,981	\$ 84,307	\$ 81,195	\$ 104,601	\$ 23,406	28.8%
2300	HMP Benefits	-	-	\$ 103,842	\$ 105,850	\$ 108,367	\$ 148,152	\$ 131,112	(\$17,040)	-11.5%
2400	Group Life Insurance	-	-	\$ 7,144	\$ 6,055	\$ 4,149	\$ 2,546	\$ 2,584	\$ 38	1.5%
2750	Retiree Health Care Credit	-	-	\$ 8,287	\$ 7,975	\$ 5,411	\$ 5,454	\$ 5,540	\$ 86	1.6%
2800	Other Benefits	-	-	-	-	\$ 16,159	-	-	-	0.0%
3810	Tuition Paid-Oth Div In-State	-	-	\$ 67,709	\$ 39,883	\$ 59,536	\$ 19,632	\$ 19,632	-	0.0%
5800	Miscellaneous	-	-	\$ 4,355	\$ 1,200	\$ 4,006	\$ 4,000	\$ 2,000	(\$2,000)	-50.0%
5805	Staff Development	-	-	\$ 5,977	\$ 1,810	\$ 179	\$ 750	\$ 300	(\$450)	-60.0%
5806	Testing Services	-	-	\$ 10,863	\$ 3,904	\$ 2,755	\$ 20,000	\$ 20,000	-	0.0%
6000	Materials and Supplies	-	-	\$ 1,100	\$ 1,227	\$ 1,640	\$ 750	\$ 750	-	0.0%
6030	Instructional Materials	-	-	\$ 11,016	\$ 8,659	\$ 9,083	\$ 8,000	\$ 9,750	\$ 1,750	21.9%
7000	Tuition Payments to Joint Ops	-	-	-	-	-	\$ 55,472	\$ 54,905	(\$567)	-1.0%
Total: Instruction - Gifted & Talented		16.00	16.00	\$ 1,151,580	\$ 1,194,836	\$ 1,220,874	\$ 1,329,061	\$ 1,349,325	\$ 20,264	1.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name: **Academic Services**

Function Title **Office of the Principal**

Function Number **1410**

Applicable Strategic Planning Goals/Objectives

To provide professional development and support to ensure high quality and visionary leadership of WJCC principals in implementing the WJCC mission.

General Description

Provide ongoing professional development at principals' meetings.

Recent Accomplishments

All schools are fully accredited

Performance Measures

SOL Test Results and other assessment performance measures

Recommended Improvements



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 1410 - Office of the Principal										
1126	Principal Salaries and Wages	16.00	15.00	\$ 1,303,543	\$ 1,304,437	\$ 1,378,492	\$ 1,378,816	\$ 1,294,827	\$ (83,989)	-6.1%
1127	Asst Principal Salary & Wages	18.00	18.00	\$ 1,122,141	\$ 1,218,087	\$ 1,130,927	\$ 1,212,422	\$ 1,136,991	\$ (75,431)	-6.2%
1150	Clerical Salaries and Wages	47.50	46.50	\$ 1,459,675	\$ 1,594,810	\$ 1,536,436	\$ 1,515,477	\$ 1,456,869	\$ (58,608)	-3.9%
1520	Substitute Salaries and Wages	-	-	\$ 34,452	\$ 42,830	\$ 32,762	\$ 34,165	\$ 33,126	\$ (1,039)	-3.0%
2100	FICA Benefits	-	-	\$ 289,378	\$ 307,031	\$ 305,371	\$ 316,775	\$ 300,017	\$ (16,758)	-5.3%
2210	VRS Benefits	-	-	\$ 579,432	\$ 542,791	\$ 455,484	\$ 363,330	\$ 434,187	\$ 70,857	19.5%
2300	HMP Benefits	-	-	\$ 496,532	\$ 472,849	\$ 439,586	\$ 587,648	\$ 571,109	\$ (16,539)	-2.8%
2400	Group Life Insurance	-	-	\$ 37,867	\$ 32,225	\$ 23,179	\$ 11,392	\$ 10,785	\$ (607)	-5.3%
2500	Disability Insurance	-	-	\$ 16,090	\$ 15,462	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 43,912	\$ 42,444	\$ 30,514	\$ 24,412	\$ 23,111	\$ (1,301)	-5.3%
2800	Other Benefits	-	-	-	-	\$ 26,988	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 80,175	\$ 64,976	\$ 41,901	\$ 76,873	\$ 71,522	\$ (5,351)	-7.0%
5400	Leases and Rentals	-	-	\$ 186,588	\$ 213,366	\$ 198,938	\$ 223,077	\$ 223,217	\$ 140	0.1%
5500	Travel	-	-	\$ 2,327	\$ 2,159	\$ 2,759	\$ 1,180	-	\$ (1,180)	-100.0%
5800	Miscellaneous	-	-	\$ 11,944	\$ 19,046	\$ 9,780	\$ 6,800	\$ 1,000	\$ (5,800)	-85.3%
5801	Dues & Memberships	-	-	\$ 4,496	\$ 3,606	\$ 2,528	\$ 6,366	\$ 5,532	\$ (834)	-13.1%
5805	Staff Development	-	-	\$ 2,610	\$ 2,600	\$ 11,113	-	-	-	0.0%
6000	Materials and Supplies	-	-	\$ 51,246	\$ 59,506	\$ 43,136	\$ 40,227	\$ 35,911	\$ (4,316)	-10.7%
6030	Instructional Materials	-	-	-	\$ 127	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	\$ 9,240	-	-	-	-	-	0.0%
Total: Office of the Principal		81.50	79.50	\$ 5,731,649	\$ 5,938,352	\$ 5,669,896	\$ 5,798,960	\$ 5,598,204	\$ (200,756)	-3.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name: **Academic Services**

Function Title **Athletics**

Function Number **1500**

General Description

The athletic program serves middle and high school students who perform at a high physical skill level. The program strives to include as many students as possible to promote high academic achievement, school pride, good citizenship and athletic success.

Recent Accomplishments

Winter 2009-10: LHS boys and girls swimming-District; JHS boys and girls indoor track-District Champions. Spring 2009-10: JHS girls and boys Soccer- District & Regionals; Tennis - JHS boys and girls-District, Regional, boys - State; Track-LHS girls - District and Regionals. Fall 2010: LHS- boys cross country-District & Regionals, girls Regionals; JHS-boys - golf Regional, District & State Champions; One Act Play - District, Regional & State.

Performance Measures

Athletes GPA - Approximately 70% of athletes have a GPA of at least 3.0. Game performance - WJCC teams continue to compete in the top of the Bay River District. As noted above WJCC school are also competitive at the regional and state level.

Recommended Improvements

To strive to keep all athletes performing at high levels both academically and athletically.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 1500 - Instruction-Athletics										
1120	Instructional Salaries & Wages	3.00	3.00	\$ 213,494	\$ 219,421	\$ 219,421	\$ 219,420	\$ 220,466	\$ 1,046	0.5%
1620	Supplemental Salaries & Wages	-	-	\$ -	\$ 19,480	\$ 18,160	\$ -	\$ -	\$ -	0.0%
1700	Stipends	-	-	\$ 457,082	\$ 417,350	\$ 441,047	\$ 417,350	\$ 417,350	\$ -	0.0%
2100	FICA Benefits	-	-	\$ 51,033	\$ 49,945	\$ 51,690	\$ 48,714	\$ 48,792	\$ 78	0.2%
2210	VRS Benefits	-	-	\$ 32,250	\$ 30,172	\$ 25,030	\$ 19,593	\$ 24,979	\$ 5,386	27.5%
2300	HMP Benefits	-	-	\$ 22,230	\$ 21,360	\$ 21,582	\$ 25,898	\$ 25,764	\$ (134)	-0.5%
2400	Group Life Insurance	-	-	\$ 2,108	\$ 1,791	\$ 1,260	\$ 615	\$ 617	\$ 2	0.3%
2750	Retiree Health Care Credit	-	-	\$ 2,445	\$ 2,359	\$ 1,660	\$ 1,317	\$ 1,323	\$ 6	0.5%
3000	Purchased Services	-	-	\$ 77,007	\$ 72,048	\$ 94,442	\$ 78,000	\$ 78,000	\$ -	0.0%
5500	Travel	-	-	\$ 1,418	\$ 24	\$ 1,575	\$ 2,500	\$ 2,500	\$ -	0.0%
6030	Instructional Materials	-	-	\$ 169,836	\$ 177,207	\$ -	\$ 166,533	\$ 161,854	\$ (4,679)	-2.8%
8100	Capital Outlay Replacement	-	-	\$ 13,125	\$ 14,973	\$ 165,308	\$ 5,000	\$ 5,000	\$ -	0.0%
8200	Capital Outlay Additions	-	-	\$ 58,138	\$ -	\$ 177	\$ 1,500	\$ 1,500	\$ -	0.0%
Total: Instruction - Athletics		3.00	3.00	\$ 1,100,165	\$ 1,026,131	\$ 1,041,351	\$ 986,440	\$ 988,145	\$ 1,705	0.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name: Academic Services

Function Title Summer School

Function Number 1600

Applicable Strategic Planning Goals/Objectives

To increase student achievement for all while narrowing the "achievement gap" for black, disadvantaged and students with disabilities as indicated by the annual ratings from state accreditation and federal AYP.

General Description

Summer school is offered for students in kindergarten through grade eight who have literacy and numeracy deficiencies or are at-risk of failing the Standards of Learning assessments. In addition, W-JCC offers selected summer classes to middle and high school students for selected credit bearing classes comparable to the 140 hour minimum requirement.

Recent Accomplishments

Math Resource teachers and Reading Recovery teachers were added to the summer school program. In the Reading Recovery program, 23 of 30 students either maintained or increased by 1 to 4 text levels. In addition, students learned inquiry-based strategies for improving reading comprehension skills. Math Resource teachers offered hands-on instructional lesson plans to summer school teachers.

Performance Measures

Pre and post assessments are administered to students in grades K-8. Summer SOL test results will be used as a performance measure for students in middle and high school taking SOL credit bearing courses.

Recommended Improvements

Summer school for 2011 will continue to be consolidated to two elementary sites. The elementary summer school program will now be held at Matoaka and Blayton, two centrally located sites in order to offer consistency. Middle school and high school site are now co-located which will allow for additional resources to include summer school principals, social workers, nurses, clerks, custodial assistants, and security officers.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function:	1600 - Instruction-Summer School									
1110	Administrative Salary & Wages	-	-	\$ 26,875	\$ 43,475	\$ 11,250	\$ 11,250	\$ -	-	0.0%
1120	Instructional Salaries & Wages	-	-	438,586	423,484	352,323	353,832	353,832	-	0.0%
1130	Other Prof. Salaries & Wages	-	-	15,816	23,322	18,499	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	12,012	15,380	7,512	-	-	-	0.0%
1140	Technical Salaries and Wages	-	-	6,574	8,780	1,281	-	-	-	0.0%
1150	Clerical Salaries and Wages	-	-	13,241	6,740	46,374	1,332	1,332	-	0.0%
1151	Inst Aides Salaries & Wages	-	-	31,044	29,715	671	-	-	-	0.0%
1190	Service Salaries & Wages	-	-	-	1,124	898	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	126	-	-	-	-	0.0%
2100	FICA Benefits	-	-	39,892	40,969	36,034	28,031	28,031	-	0.0%
5500	Travel	-	-	145	164	-	-	-	-	0.0%
6030	Instructional Materials	-	-	2,648	6,300	3,765	449	449	-	0.0%
Total: Instruction - Summer School		-	-	\$ 559,957	\$ 582,980	\$ 510,834	\$ 394,894	\$ 394,894	\$ -	0.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Student Services**

Function Title **Classroom Instruction - Adult Education**

Function Number **1700**

Applicable Strategic Planning Goals/Objectives

The Adult Education program serves those individuals within the community who have not completed high school. Just as the traditional K-12 schools, high educational standards are established for students to enable them to earn their high school credential by successfully completing the GED exam, fully prepared for employment and/or further education. English for Speakers of Other Languages (ESOL) and Adult Basic Education (ABE) classes are also provided in order to eliminate the achievement gap and prepare those students to seek a high school credential.

General Description

The Adult Education classes are offered to the general population 18+ years of age and those 16 & 17 who have been expelled or released from compulsory attendance, in order to improve basic skills in order to pass the GED exam, and/or to improve basic skills of ESOL students. Classes are offered during the day and evening at various locations in the community and at the Regional Jail (VPRJ).

Recent Accomplishments

1. Served a total of 270 adults in 2009-10 (220 in community classes; 50 at VPRJ).
2. The GED exam was administered to 198 adults, with 145 passing (73% pass rate). Recognized 13 GED graduates who earned 3000+ as their total test score, placing them in the top 12% of the nation for their accomplishment.
3. Continue to partner with VEC One-Stop Facility and Headstart to provide Adult Education classes.
4. Adult education staff began working towards the Professional Development Certification Program through the VDOE.

Performance Measures

To ascertain the educational functioning level gains of our students, the Test of Adult Basic Education (TABE) is given to ABE & GED preparation students; the Best Plus (oral) and Best Literacy (written) tests are given to ESOL students. To complete the program the student passes the GED exam.

Recommended Improvements

1. Continue to update curriculum for both GED Prep and ESOL classes.
2. Seek additional grants to supplement the needs of the Adult Education program.
3. Continue to contact and encourage GED examinees who have not completed the exam or not passed the GED exam to attend classes and retest.
4. Continue working towards the Professional Development Certification Program.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 1700 - Instruction-Adult Education										
1120	Instructional Salaries & Wages	4.00	4.00	\$ 272,132	\$ 298,297	\$ 293,819	\$ 299,860	\$ 303,592	\$ 3,732	1.2%
1150	Clerical Salaries and Wages	-	-	\$ 38,288	\$ 47,853	\$ 550	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	\$ 3,820	\$ 2,737	\$ 1,964	\$ 3,124	\$ 3,168	\$ 44	1.4%
1520	Substitute Salaries & Wages	-	-	\$ 385	\$ 1,040	\$ 560	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 24,281	\$ 26,972	\$ 22,931	\$ 23,178	\$ 23,467	\$ 289	1.2%
2210	VRS Benefits	-	-	\$ 42,877	\$ 41,055	\$ 29,260	\$ 23,321	\$ 29,810	\$ 6,489	27.8%
2300	HMP Benefits	-	-	\$ 23,370	\$ 22,019	\$ 18,466	\$ 22,091	\$ 21,819	(\$272)	-1.2%
2400	Group Life Insurance	-	-	\$ 2,802	\$ 2,437	\$ 1,469	\$ 732	\$ 737	\$ 5	0.7%
2500	Disability Insurance	-	-	\$ 345	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 3,251	\$ 3,210	\$ 1,934	\$ 1,567	\$ 1,579	\$ 12	0.8%
5500	Travel	-	-	\$ 1,996	\$ 1,910	\$ 615	\$ 2,100	\$ 2,500	\$ 400	19.0%
6000	Materials & Supplies	-	-	\$ 5,419	\$ 996	\$ 757	\$ 1,100	\$ 600	(\$500)	-45.5%
6030	Instructional Materials	-	-	\$ 11,730	\$ 14,404	\$ 14,420	\$ 19,193	\$ 11,629	(\$7,564)	-39.4%
Total: Instruction - Adult Education		4.00	4.00	\$ 430,351	\$ 463,275	\$ 386,743	\$ 396,266	\$ 398,901	\$ 2,635	0.7%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Function Title	PreSchool
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Function Number	1800
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General Description

The Williamsburg-James City County School division provides both school-based and community-based preschool services for children from two through five years of age. The program is a collaborative model serving children with risk factors known to impact school success and children with identified disabilities or developmental delays. Criteria for eligibility include child, family, and environmental risk factors, but do not restrict or exclude enrollment by family income. This intensive early intervention effort focuses on parent involvement and a comprehensive approach to serving young children and their families.

Recent Accomplishments

Full implementation of the Long Range Strategic Plan for PreK, adopted by the School Board in December 2007. Full implementation of a comprehensive screening process and a Central Point of Entry with a database to track and monitor all students. All preschool instructional assistants have completed a full year of professional development, structured to lead them toward a nationally recognized Child Development Associate Credential. Collaboration with the Head Start to provide developmental screenings and follow up for all 147 Head Start students, supporting school readiness for all children. Development of a model for a Feeding and Swallowing Team (comprised of preschool occupational and speech therapists), to support children with medically significant feeding and swallowing issues.

Performance Measures

Meet or exceed State performance indicators in early childhood special education.

Minimize the waiting list of 4 year old students for Bright Beginnings.

Maintain a 4 star rating on the Virginia Early Childhood Quality Rating and Improvement System.

Recommended Improvements

Provide funding for continuation of the preschool nurse position to support Child Find efforts and student needs. Fund an additional teacher and instructional assistant, based on student population, beginning in January of 2012. Broaden the role of the Central Point of Entry coordinator by increasing the position from 20 hours per week to 30 hours per week (with Virginia Preschool Initiative funding). Implement strategies for more individualized professional development via the use of technology; encourage preschool teachers to pursue National Board Certification. Continue working toward full implementation of the Classroom Assessment Scoring System in all early childhood classrooms to improve the quality of instruction.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 1800 - Instruction-Preschool										
1120	Instructional Salaries & Wages	32.00	33.00	1,437,349	1,548,576	1,575,416	1,601,575	1,641,097	\$ 39,522	2.5%
1124	Supervisor Salaries & Wages	1.00	1.00	74,311	77,421	77,421	77,421	78,195	774	1.0%
1150	Clerical Salaries and Wages	2.00	2.00	61,723	73,869	75,990	74,734	75,481	747	1.0%
1151	Instr Aides Salaries & Wages	30.14	31.14	494,196	496,037	501,535	523,808	532,711	8,903	1.7%
1520	Substitute Salaries and Wages	-	-	38,011	58,531	50,477	9,104	8,544	(560)	-6.2%
1620	Supplemental Salaries & Wages	-	-	-	775	3,150	1,200	1,200	-	0.0%
2100	FICA Benefits	-	-	156,103	167,009	171,404	175,019	178,798	3,779	2.2%
2210	VRS Benefits	-	-	314,007	302,519	247,527	203,384	262,883	59,499	29.3%
2300	HMP Benefits	-	-	295,323	294,120	340,408	356,332	419,610	63,278	17.8%
2400	Group Life Insurance	-	-	20,520	17,960	12,295	6,377	6,517	140	2.2%
2500	Disability Insurance	-	-	495	473	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	23,693	23,655	16,186	13,665	13,965	300	2.2%
2800	Other Benefits	-	-	-	-	6,382	-	-	-	0.0%
3000	Purchased Services	-	-	2,327	1,978	350	2,400	600	(1,800)	-75.0%
3830	Tuition Paid-Private Schools	-	-	-	33,045	2,483	-	-	-	0.0%
5400	Leases and Rentals	-	-	1,539	2,052	2,052	4,000	5,200	1,200	30.0%
5500	Travel	-	-	4,654	4,771	5,632	2,400	3,400	1,000	41.7%
5800	Miscellaneous	-	-	-	163	4,440	-	800	800	100.0%
5801	Dues & Memberships	-	-	467	217	435	425	425	-	0.0%
5805	Staff Development	-	-	-	-	-	1,200	-	(1,200)	-100.0%
6000	Materials and Supplies	-	-	7,671	3,708	4,076	4,000	3,799	(201)	-5.0%
6030	Instructional Materials	-	-	39,225	30,578	32,643	29,000	29,000	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	2,866	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	21,696	-	800	800	100.0%
Total: Instruction - Preschool		65.14	67.14	\$ 2,971,614	\$ 3,140,322	\$ 3,151,998	\$ 3,086,044	\$ 3,263,025	\$ 176,981	5.7%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name	Executive Services
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Function Title	School Board Services
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Function Number	2110
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Applicable Strategic Planning Goals/Objectives
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All

General Description

There are seven Williamsburg-James City County School Board members. The Board consists of five James City County members who are elected to 4-year terms in single-member districts. The Board also consists of two appointed members as named by the City Council of the City of Williamsburg for 4-year terms each.

Recent Accomplishments

The School Board established a set of 11 new goals for itself in the coming years that strive to "develop a premier public school system that expresses the unique character and potential of our community." The Board will also identify a task force to develop a process for "shared decision-making to involve the community in the articulation of standards focused on the division's mission of lifelong learning, independent thinking and responsible citizenship."

Performance Measures

Performance is measured per the School Board approved Strategic Plan which includes Responsible Party(ies); Target Date for Completion; and Measurable or Observable Evidence.

Recommended Improvements

Continue updating School Board Policies per VSBA Policy Updates; Continued Board training per VSBA, NSBA, and other appropriate providers; Continued focus on academic affairs and student learning results; Continued monitoring of additional energy efficiencies and other cost savings.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 2110 - School Board Services										
1150	Clerical Salaries & Wages	-	-	\$ 6,475	\$ 2,304	-	\$ -	\$ -	\$ -	0.0%
2100	FICA Benefits	-	-	495	176	-	-	-	-	0.0%
3000	Purchased Services	-	-	169,471	269,225	219,627	175,800	186,480	10,680	6.1%
5001	Telecommunications	-	-	5,899	5,876	5,456	6,626	6,626	-	0.0%
5200	Communications	-	-	1,628	11,195	327	-	5,000	5,000	100.0%
5500	Travel	-	-	16,908	5,554	12,491	5,875	20,000	14,125	240.4%
5800	Miscellaneous	-	-	4,446	3,335	3,726	5,800	5,800	-	0.0%
5801	Dues & Memberships	-	-	17,143	12,176	20,306	20,708	17,575	(3,133)	-15.1%
6000	Materials and Supplies	-	-	3,385	1,244	1,998	1,700	1,700	-	0.0%
8110	Technology-Hardware Replace	-	-	914	-	-	-	-	-	0.0%
Total: School Board Services		-	-	\$ 226,764	\$ 311,084	\$ 263,932	\$ 216,509	\$ 243,181	\$ 26,672	12.3%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Executive Services**

Function Title **Executive Services**

Function Number **2120**

Applicable Strategic Planning Goals/Objectives

See Superintendent's Office Goals on WJCC website

General Description

The Superintendent, as the Division's Chief Executive Officer, provides leadership in the areas of school district management, supervision of all employees, development of proposed Board policies, strategic planning, staff and communication relations.

Recent Accomplishments

During the superintendent transition, have maintained a calm, stable organization (in spite of significant changes). Have created new organizational structures which support teaching and learning and help reduce internal "silos" by creating partnering opportunities. Have assigned competent people to leadership positions (principals, assistant principals, directors, etc.). Have successfully transitioned staff into new roles. New schools opened on-time and within budget. Improved communications (website), supts. memos, and clearly articulated priorities - students progress, graduate, and develop 21st century skills, in partnership with community - and have worked with departments to align priorities with actions. Instructional initiatives - academic organizational changes, classroom sound amplification, technology infrastructure improvements (Filemaker Pro for observations and assessments data), schedule adjustments, RtI adjustments, targeted specialized instructional staffing, etc.

Performance Measures

Performance is measured per the School Board-approved Strategic Plan which includes Responsible Party(ies); Target Date for Completion; and Measurable or Observable Evidence.

Recommended Improvements

Continue to emphasize and ensure continuous improvement in articulated priorities: ensuring that students progress, graduate, and gain 21st century skills. These activities should include community partnerships and WJCC must continue to be a good steward of its resources.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 2120 - Executive Services										
1110	Administrative Salary & Wages	1.00	1.00	\$ 67,440	\$ 70,061	\$ 70,061	\$ 70,061	\$ 70,761	\$ 700	1.0%
1112	Superintendent Salaries & Wage	1.00	1.00	\$ 173,040	\$ 187,762	\$ 178,122	\$ 187,762	\$ 177,800	(9,962)	-5.3%
1150	Clerical Salaries and Wages	1.50	1.50	\$ 94,245	\$ 99,496	\$ 87,755	\$ 82,800	\$ 80,497	(2,303)	-2.8%
1620	Supplemental Salaries & Wages	-	-	\$ 19,384	\$ 23,096	\$ 21,171	\$ 23,096	\$ 25,000	1,904	8.2%
2100	FICA Benefits	-	-	\$ 21,132	\$ 22,646	\$ 21,126	\$ 27,825	\$ 27,085	(740)	-2.7%
2210	VRS Benefits	-	-	\$ 51,610	\$ 49,345	\$ 39,710	\$ 30,417	\$ 37,282	6,865	22.6%
2300	HMP Benefits	-	-	\$ 31,470	\$ 30,360	\$ 26,467	\$ 36,644	\$ 41,842	5,198	14.2%
2400	Group Life Insurance	-	-	\$ 3,373	\$ 2,930	\$ 2,073	\$ 954	\$ 921	(33)	-3.5%
2500	Disability Insurance	-	-	\$ 4,368	\$ 4,368	\$ 4,368	\$ 4,500	-	(4,500)	-100.0%
2750	Retiree Health Care Credit	-	-	\$ 3,913	\$ 3,859	\$ 2,729	\$ 2,043	\$ 1,975	(68)	-3.3%
2800	Other Benefits	-	-	-	-	\$ 25,000	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 24,878	\$ 44,790	\$ 19,093	\$ 19,700	\$ 21,200	1,500	7.6%
5200	Communications	-	-	\$ 17	-	-	-	-	-	0.0%
5500	Travel	-	-	\$ 9,159	\$ 8,822	\$ 4,263	\$ 6,630	\$ 6,630	-	0.0%
5800	Miscellaneous	-	-	\$ 15,923	\$ 10,193	\$ 8,929	\$ 9,000	\$ 7,500	(1,500)	-16.7%
5801	Dues & Memberships	-	-	\$ 27,484	\$ 31,587	\$ 29,135	\$ 31,399	\$ 31,399	-	0.0%
6000	Materials and Supplies	-	-	\$ 4,893	\$ 4,988	\$ 3,914	\$ 2,800	\$ 2,300	(500)	-17.9%
8210	Technology-Hardware Additions	-	-	-	\$ 99	\$ 53	-	-	-	0.0%
Total: Executive Services		3.50	3.50	\$ 552,328	\$ 594,401	\$ 543,969	\$ 535,631	\$ 532,192	\$ (3,439)	-0.6%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Human Resources**

Function Title **Personnel Services**

Function Number **2140**

Applicable Strategic Planning Goals/Objectives

Enhance HR's Role as a Strategic Partner with All Leadership Levels. Partner with Academic Services/Superintendent to Develop a Career Path/Succession Planning for Principals/APs. Partner with Academic Services/Technology/All of Administration to Ensure an Evaluation System that Supports Employee Development and the WJCC Mission. Review HR-Related Policies, Practices, and Procedures for Compliance and Consistency.

General Description

An eight-person staff (including a shared services benefits position with James City County) providing the full range of HR services to 1,800 employees.

Recent Accomplishments

Oversaw/overseeing a comprehensive salary study. Rolled out a 457 Deferred Compensation Plan. Restructured HR to create a career path, save money. Coordinated the offering of a Long Term Care plan for employees.

Performance Measures

See below.

Recommended Improvements

Accomplish the strategic planning goals/objectives. Enhance the web site to make it more user-friendly. Leverage all of the available data to develop analytical tools in support of HR programs.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 2140 - Personnel Services										
1110	Administrative Salary & Wages	6.50	1.00	\$ 349,936	\$ 346,082	\$ 344,837	\$ 486,184	\$ 81,810	\$ (404,374)	-83.2%
1130	Other Professional Salaries & Wages	-	4.00	-	-	-	262,303	262,303		100.0%
1140	Technical Salaries and Wages	-	1.00	-	-	-	33,529	33,529		100.0%
1150	Clerical Salaries and Wages	2.50	2.00	168,762	166,355	85,876	93,492	73,191	(20,301)	-21.7%
1520	Substitute Salaries and Wages	-	-	1,668	1,261	2,017	2,000	1,000	(1,000)	-50.0%
2100	FICA Benefits	-	-	37,908	36,619	30,965	44,498	34,565	(9,933)	-22.3%
2210	VRS Benefits	-	-	76,527	65,545	45,430	50,617	42,118	(8,499)	-16.8%
2300	HMP Benefits	-	-	63,936	60,631	42,450	68,118	49,776	(18,342)	-26.9%
2400	Group Life Insurance	-	-	5,001	3,891	2,338	1,587	1,260	(327)	-20.6%
2500	Disability Insurance	-	-	2,266	1,994	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	5,801	5,125	3,079	3,401	2,699	(702)	-20.6%
3000	Purchased Services	-	-	90,397	59,990	32,107	52,300	47,050	(5,250)	-10.0%
5400	Leases and Rentals	-	-	1,056	1,056	-	900	900	-	0.0%
5500	Travel	-	-	5,459	4,762	2,011	4,500	7,500	3,000	66.7%
5801	Dues & Memberships	-	-	1,125	1,530	640	1,500	2,500	1,000	66.7%
5805	Staff Development	-	-	19,144	11,341	4,613	5,000	5,000	-	0.0%
6000	Materials and Supplies	-	-	9,010	9,319	5,475	5,250	6,250	1,000	19.0%
8100	Capital Outlay Replacement	-	-	-	6,000	-	-	-	-	0.0%
Total: Personnel Services		9.00	8.00	\$ 837,996	\$ 781,501	\$ 601,836	\$ 819,347	\$ 651,451	\$ (167,896)	-20.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia
FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Finance**

Function Title **Fiscal Services**

Function Number **2160**

General Description

The primary purpose of Finance is to develop and maintain systems and processes that promote accountability, whereas accountability is viewed as the cornerstone of all financial reporting in governmental agencies. The department's functional areas include, but are not limited to: budget development and monitoring, general accounting, grants accounting, accounts payable, payroll administration, and risk management. The department is committed to providing excellent, customer focused service, including providing: (1) information that is useful in making resource allocation decisions; (2) information that is useful in assessing services and the ability to provide services; (3) information that is useful in assessing management stewardship and performance; and (4) information about economic resources, obligations, net resources, and changes in them. The department's primary focus is to carry out its role in such a way that supports the educational program provided by the District.

Recent Accomplishments

In a challenging economic period due to declining revenues, prepared professional, informative, and comprehensive budget/financial documents (the Fiscal Year 2010/2011 Budget Book), received ASBO budget award, fiscal management of +\$160M in funds, improved School Board reporting, e.g., Financial Highlights, prepared the FY09 Comprehensive Annual Financial Report (CAFR), received Certificate of Excellence in Financial Reporting for the year ended 6-30-09 from GFOA and ASBO recognition; implemented Employee Online, no longer printing 2,000+ direct deposit stubs each month.

Performance Measures

GFOA and/or ASBO recognition for CAFR and budget

Recommended Improvements

Continue to implement financial system upgrades. Work towards Long Range Goals in a difficult financial environment.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 2160 - Fiscal Services										
1110	Administrative Salary & Wages	0.50	2.00	\$ 103,433	\$ 68,938	\$ 75,631	\$ 69,493	\$ 222,172	\$ 152,679	219.7%
1140	Technical Salaries and Wages	2.00	1.00	122,047	127,774	127,804	127,804	56,331	(71,473)	-55.9%
1150	Clerical Salaries and Wages	5.00	6.00	253,841	268,055	236,593	239,743	265,430	25,687	10.7%
1520	Substitute Salaries and Wages	-	-	-	158	263	-	250	250	100.0%
2100	FICA Benefits	-	-	34,182	32,852	31,084	33,434	41,630	8,196	24.5%
2210	VRS Benefits	-	-	63,036	57,348	48,715	37,242	59,361	22,119	59.4%
2300	HMP Benefits	-	-	53,368	58,076	44,284	57,343	50,606	(6,737)	-11.7%
2400	Group Life Insurance	-	-	4,120	3,405	2,469	1,168	1,467	299	25.6%
2500	Disability Insurance	-	-	1,082	1,493	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	932	4,101	18,220	16,945	16,945	-	0.0%
2700	Worker's Compensation	-	-	17,288	20,510	18,176	22,561	16,638	(5,923)	-26.3%
2750	Retiree Health Care Credit	-	-	4,779	4,484	3,251	2,502	3,144	642	25.7%
2800	Other Benefits	-	-	-	-	1,667	-	-	-	0.0%
3000	Purchased Services	-	-	23,309	23,275	22,499	7,371	9,200	1,829	24.8%
5500	Travel	-	-	5,754	3,006	3,575	3,500	3,750	250	7.1%
5800	Miscellaneous	-	-	235	(192)	21,714	20,000	20,395	395	2.0%
5801	Dues & Memberships	-	-	2,594	2,976	2,154	2,500	2,500	-	0.0%
5805	Staff Development	-	-	9,409	4,532	4,075	1,000	4,000	3,000	300.0%
6000	Materials and Supplies	-	-	11,075	15,119	10,166	16,500	11,000	(5,500)	-33.3%
8100	Capital Outlay Replacement	-	-	3,037	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	255	1,844	-	1,000	1,000	-	0.0%
Total: Fiscal Services		7.50	9.00	\$ 713,775	\$ 697,755	\$ 672,339	\$ 660,106	\$ 785,819	\$ 125,713	19.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia
FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Finance**

Function Title **Purchasing Services**

Function Number **2170**

General Description

The primary purpose of Purchasing is to facilitate the purchase of needed goods and services required by the various schools departments to complete their mission. The procurement of goods and services need to be in accordance with various Federal, State and local requirements but specifically must adhere to the Virginia Procurement Act. The department is committed to providing excellent, customer-focused service, including providing information that is useful in: 1) making resource allocation decisions; 2) assessing services and the ability to provide services; 3) assessing management stewardship and performance. The primary focus is to carry out its' role in such a way that supports the educational program provided by the District.

Recent Accomplishments

Partnered with James City County purchasing staff to oversee WJCC's purchasing function.

Performance Measures

Issued 60 term contracts and 20 formal IFBs/RFPs for a total dollar value of \$7,590,298.

Recommended Improvements

Continue providing end user training and support on the automated purchasing module in IFAS; look at ways to reduce paper use by sending PO's electronically; continue relationship with James City County purchasing staff.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 2170 - Purchasing Services										
1140	Technical Salaries and Wages	-	-	\$ 53,069	\$ 57,380	\$ 24,605	\$ -	\$ -	\$ -	0.0%
1150	Clerical Salaries and Wages	-	-	31,372	32,265	-	-	-	-	0.0%
2100	FICA Benefits	-	-	6,166	6,407	1,792	-	-	-	0.0%
2210	VRS Benefits	-	-	13,072	12,375	3,302	-	-	-	0.0%
2300	HMP Benefits	-	-	18,206	21,754	2,817	-	-	-	0.0%
2400	Group Life Insurance	-	-	854	735	189	-	-	-	0.0%
2500	Disability Insurance	-	-	204	350	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	991	968	249	-	-	-	0.0%
3000	Purchased Services	-	-	2,304	1,294	4,706	1,500	2,000	500	33.3%
5500	Travel	-	-	576	975	425	1,500	1,250	(250)	-16.7%
5801	Dues & Memberships	-	-	330	365	-	400	250	(150)	-37.5%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	13,623	9,557	449	2,500	1,350	(1,150)	-46.0%
Total: Purchasing Services		-	-	\$ 140,767	\$ 144,425	\$ 38,533	\$ 5,900	\$ 4,850	\$ (1,050)	-17.8%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Finance**

Function Title **Reprographic Services**

Function Number **2180**

General Description

The primary purpose of copy center is to prepare quality document copies on a timely basis so that the various locations/schools can complete their mission. As a service-based office, it is responsible for providing customer-focused service. The copy center is also responsible for post office mail within Central Office and interoffice mail amongst all WJCC Schools and locations.

Recent Accomplishments

Continued to provide quality service even after the reduction of one staff member.

Performance Measures

Serving WJCC Public Schools by keeping machines maintained, making print office machines available, and assisting with requests.

Recommended Improvements

Continue to provide quality service to our customers, and anticipating their needs whenever possible.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 2180 - Reprographic Services										
1150	Clerical Salaries and Wages	1.00	-	\$ 43,448	\$ 59,123	\$ 23,258	\$ 23,258	\$ -	\$ (23,258)	-100.0%
1520	Substitute Salaries and Wages	-	-	\$ -	\$ -	\$ 357	\$ -	\$ 750	\$ 750	100.0%
2100	FICA Benefits	-	-	\$ 2,930	\$ 4,235	\$ 1,781	\$ 1,779	\$ 57	\$ (1,722)	-96.8%
2210	VRS Benefits	-	-	\$ 6,458	\$ 7,828	\$ 2,700	\$ 2,077	\$ -	\$ (2,077)	-100.0%
2300	HMP Benefits	-	-	\$ 7,448	\$ 11,525	\$ 4,450	\$ 5,874	\$ -	\$ (5,874)	-100.0%
2400	Group Life Insurance	-	-	\$ 434	\$ 498	\$ 138	\$ 65	\$ -	\$ (65)	-100.0%
2750	Retiree Health Care Credit	-	-	\$ 469	\$ 545	\$ 144	\$ 140	\$ -	\$ (140)	-100.0%
3000	Purchased Services	-	-	\$ 16,795	\$ 13,402	\$ 14,175	\$ 14,000	\$ 14,000	\$ -	0.0%
5400	Leases and Rentals	-	-	\$ 6,406	\$ 5,809	\$ 2,700	\$ 6,500	\$ 3,000	\$ (3,500)	-53.8%
5800	Miscellaneous	-	-	\$ (60,269)	\$ (47,508)	\$ (20,521)	\$ (20,000)	\$ (20,000)	\$ -	0.0%
6000	Materials and Supplies	-	-	\$ 25,936	\$ 17,634	\$ 13,897	\$ 17,500	\$ 17,500	\$ -	0.0%
8100	Capital Outlay Replacement	-	-	\$ 1,948	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
8200	Capital Outlay Additions	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total: Reprographic Services		1.00	-	\$ 52,002	\$ 73,090	\$ 43,079	\$ 51,193	\$ 15,307	\$ (35,886)	-70.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name	Health/Homebound Services
Function Title	Health Services
Function Number	2220
Applicable Strategic Planning Goals/Objectives	

We will help students graduate....The Health Services (HS) framework will include prevention/intervention practices that identify and attempt to alleviate risk factors and barriers that hinder student learning, school entry, and attendance. We will teach our students to be productive in the 21st Century....HS will facilitate positive student responses to normal development; promote health &safety; intervene with actual/potential health problems; and actively collaborate with others to build student and family capacity for adaptation, self-management, self advocacy, and learning.

General Description

Health Services helps students seek an optimal level of physical, mental and social development; links home, school and community; and promotes healthy activities and behaviors that lead to academic success. As a related service, our OTs and PTs serve in supportive roles in helping students participate in and benefit from special education. HS provide(s) support and administrative oversight for nursing services and staff, occupational and physical therapy services and staff, homebound services, staff and school wellness programs, Safe and Drug Free Schools, and the Division Pandemic Flu Plan.

Recent Accomplishments

Combined, our OTs and PTs provided 292,975 IEP minutes (4883 hrs.) of therapy service during SY 10. They completed 134 observations and 134 evaluations. Therapists planned and hosted the Virginia OT Association Annual School System Symposium in March, supervised OT fieldwork students from VCU, and received a Junior Woman's Club of Williamsburg Mini-Grant. Therapists provided in-service training to fellow therapists, school staff, Williamsburg Chapter of the Peninsula Autism Society and William and Mary graduate students, on topics that included technology, handwriting, sensory issues, and autism spectrum disorders. During SY 10, our nurses treated 45,443 student illnesses/injuries, provided health counseling on 14,583 visits, performed 7,491 specialized nursing procedures, administered 35,644 medications, inspected 495 students for communicable disease, completed 410 eligibility assessments, reviewed over 11,906 health records, referred 80 cases to child protective services, and screened over 4,700 students for vision and hearing. The Pandemic Flu Response Plan was put into action in April of 2009 at the onset of the Novel H1N1 Influenza A Pandemic Flu and was successfully implemented throughout the school year. This included several mass public H1N1 vaccine clinics at school sites co-organized with the PHD; many of our nurses served as public health nurses and provided vaccines at these mass clinics. The Supervisor co-edited the Hampton Roads Regional Schools Life-Threatening Allergy Management Protocol and was a member of the Hampton Roads Regional School Diabetes Management Protocol input and review team. This diabetes protocol is now used throughout Virginia.

Performance Measures

Provide a broad range of health services that alleviate risk factors / eliminate barriers that hinder student learning, school entry, and attendance; help students seek an optimal level of physical, mental and social development; link home, school and community; and promote healthy behaviors that lead to academic success. Provide occupational and physical therapy services to help students participate in / benefit from special education, emphasizing collaboration & integration of educationally relevant therapy goals in a classroom setting and inclusion of special needs students into general education classes. Minimize the spread of disease.

Recommended Improvements

1. Provide staff development related to school nurses as professional partners in supporting educational outcomes for students with low-incidence disabilities.
2. Provide support for staff development and required continuing education units for professional health services staff.
3. In cooperation with Human Resources, revise the evaluation tool for professional health services staff to better reflect professional performance standards.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 2220 - Health Services										
1124	Supervisor Salaries & Wages	1.00	1.00	\$ 72,629	\$ 75,696	\$ 75,696	\$ 75,696	\$ 76,453	\$ 757	1.0%
1130	Other Prof. Salaries & Wages	10.00	11.00	\$ 498,357	\$ 547,958	\$ 586,923	\$ 587,243	\$ 656,570	\$ 69,327	11.8%
1131	School Nurse Salaries & Wages	15.27	16.27	\$ 622,830	\$ 650,105	\$ 652,181	\$ 698,549	\$ 738,629	\$ 40,080	5.7%
1150	Clerical Salaries and Wages	5.50	6.00	\$ 109,068	\$ 120,464	\$ 110,103	\$ 115,669	\$ 119,868	\$ 4,199	3.6%
1520	Substitute Salaries and Wages	-	-	\$ 13,993	\$ 21,501	\$ 5,075	\$ 4,704	\$ 4,600	\$ (104)	-2.2%
2100	FICA Benefits	-	-	\$ 100,036	\$ 107,179	\$ 108,739	\$ 113,363	\$ 122,104	\$ 8,741	7.7%
2210	VRS Benefits	-	-	\$ 190,123	\$ 182,204	\$ 150,458	\$ 131,910	\$ 176,677	\$ 44,767	33.9%
2300	HMP Benefits	-	-	\$ 159,268	\$ 171,561	\$ 187,881	\$ 213,114	\$ 249,858	\$ 36,744	17.2%
2400	Group Life Insurance	-	-	\$ 12,425	\$ 10,818	\$ 7,481	\$ 4,136	\$ 4,456	\$ 320	7.7%
2500	Disability Insurance	-	-	\$ 484	\$ 462	\$ -	\$ -	\$ -	\$ -	0.0%
2750	Retiree Health Care Credit	-	-	\$ 14,413	\$ 14,248	\$ 9,849	\$ 8,863	\$ 9,549	\$ 686	7.7%
3000	Purchased Services	-	-	\$ 43,003	\$ 81,864	\$ 12,396	\$ 22,500	\$ 19,500	\$ (3,000)	-13.3%
5400	Leases and Rentals	-	-	\$ 869	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5500	Travel	-	-	\$ 7,566	\$ 7,537	\$ 6,473	\$ 8,000	\$ 7,500	\$ (500)	-6.3%
5801	Dues & Memberships	-	-	\$ 380	\$ 135	\$ 245	\$ 200	\$ 200	\$ -	0.0%
6000	Materials and Supplies	-	-	\$ 27,312	\$ 16,581	\$ 20,455	\$ 20,500	\$ 20,500	\$ -	0.0%
6030	Instructional Materials	-	-	\$ 3,260	\$ 2,490	\$ 699	\$ 5,500	\$ 5,000	\$ (500)	-9.1%
8100	Capital Outlay Replacement	-	-	\$ -	\$ -	\$ 904	\$ -	\$ -	\$ -	0.0%
Total: Health Services		31.77	34.27	\$ 1,876,017	\$ 2,010,803	\$ 1,935,558	\$ 2,009,947	\$ 2,211,464	\$ 201,517	10.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia
FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name	Student Services
Function Title	Psychological Services
Function Number	2230
Applicable Strategic Planning Goals/Objectives	

Implement effective intervention strategies to reduce student conduct violations; Ensure regulations compliance for students with disabilities; Increase SOL achievement of students with disabilities; Increase effectiveness of RTI (Response to Intervention.)

General Description

Psychological services are provided by seven qualified school psychologists and encompass: Administering psychological and educational tests and other assessments procedures; Interpreting assessment rules; Obtaining, integrating, and interpreting information about child behavior and conditions related to learning; Planning and managing a program of psychological services, including psychological counseling for children and parents; Assisting in developing positive behavioral intervention strategies; Response to Crisis; Response to Intervention (RtI); and consult with administrators, teaching staff and parents to better meet the needs of the student and school community.

Recent Accomplishments

Collaboration with Student Services staff to develop and provide multiple professional development opportunities at the building and division-level related to R+A1esearch-based Instructional Strategies (RBIS), and Child Study; Timeline and compliant completion of psychological and psycho educational evaluations necessary for SpEd and Section 504 eligibilities; Supervision and mentorship for one school psychology intern and two school psychology practicum students; Consult with administrators, teaching staff and parents to meet needs of student and school community; Provide on-going services in response to crisis.

Performance Measures

Completed timely and appropriate assessments in compliance with state and federal regulations. Provided counseling and consultative services to students, parents and school staff for preschool through high school.

Recommended Improvements

Increase of staffing by one FTE (School Psychologist) position to continue providing a comprehensive scope of services and interventions to our students and their families. School Psychologists would also work to increase pre-school handicapped services, support for building administration needs, and collaborate with various special needs program and related service workers in areas such as, but not limited to, Autism Spectrum Disorder.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 2230 - Psychological Services										
1132	Psychologist Salaries & Wages	6.00	7.00	300,882	315,868	305,988	301,488	362,435	\$ 60,947	20.2%
2100	FICA Benefits	-	-	22,116	22,957	22,188	23,064	27,727	4,663	20.2%
2210	VRS Benefits	-	-	43,936	41,964	28,917	26,923	39,364	12,441	46.2%
2300	HMP Benefits	-	-	27,930	51,815	58,536	64,390	63,756	(634)	-1.0%
2400	Group Life Insurance	-	-	2,871	2,492	1,432	844	973	129	15.3%
2750	Retiree Health Care Credit	-	-	3,331	3,282	1,885	1,809	2,085	276	15.3%
3000	Purchased Services	-	-	-	-	-	2,000	2,000	-	0.0%
5500	Travel	-	-	6,811	8,240	6,643	5,550	5,550	-	0.0%
6000	Materials and Supplies	-	-	-	180	109	300	300	-	0.0%
6030	Instructional Materials	-	-	7,427	10,461	9,422	10,000	10,000	-	0.0%
Total: Psychological Services		6.00	7.00	\$ 415,305	\$ 457,258	\$ 435,120	\$ 436,368	\$ 514,190	\$ 77,822	17.8%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia
FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Special Education Services**

Function Title **Speech & Audiology Services**

Function Number **2240**

General Description

Same as "Special Education" but for students with speech and language impairments.,

Recent Accomplishments

Therapists attended the state convention where they learned state of the art interventions. Continue to increase therapists as census increases. Increased the quality of services to students with autism. Therapists develop their own professional development activities and continue to work toward their CCC's.

Performance Measures

Increase of skills in the area of speech and language.

Recommended Improvements

Training in assistive technology, more opportunities to gain quality professional development, more pathologists attend their professional conference.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 2240 - Speech & Audiology Services										
1130	Other Prof. Salaries & Wages	15.00	15.62	\$ 793,752	\$ 830,018	\$ 816,372	\$ 871,803	\$ 853,321	\$ (18,482)	-2.1%
2100	FICA Benefits	-	-	\$ 59,962	\$ 62,609	\$ 61,941	\$ 66,693	\$ 65,279	\$ (1,414)	-2.1%
2210	VRS Benefits	-	-	116,088	114,040	86,288	77,852	90,383	12,531	16.1%
2300	HMP Benefits	-	-	49,095	49,781	79,944	93,832	98,002	4,170	4.4%
2400	Group Life Insurance	-	-	7,587	6,771	4,246	2,441	2,389	(52)	-2.1%
2750	Retiree Health Care Credit	-	-	8,801	8,790	5,591	5,231	5,120	(111)	-2.1%
2800	Other Benefits	-	-	-	-	9,263	-	-	-	0.0%
3000	Purchased Services	-	-	-	77	-	-	-	-	0.0%
5500	Travel	-	-	3,790	5,617	6,193	6,000	6,000	-	0.0%
6030	Instructional Materials	-	-	11,667	6,517	457	-	3,600	3,600	100.0%
Total: Speech & Audiology Services		15.00	15.62	\$ 1,050,742	\$ 1,084,220	\$ 1,070,295	\$ 1,123,852	\$ 1,124,094	\$ 242	0.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia
FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Transportation**

Function Title **Transportation - Management**

Function Number **3100**

Applicable Strategic Planning Goals/Objectives

Ensure a well trained dedicated staff is available to operate a vehicle maintenance program, cover dispatch from 5:00 a.m. to 6:15 p.m. daily ensuring all 124 bus routes have assigned personnel. Conduct training for new bus drivers and bus aides and making/changing runs sheets to support the regular, special, pre schools, out-of-zone and homeless student populations.

General Description

School bus service is available for all 10,562 students living in The City of Williamsburg and James City County that attend public school. Our 155 school bus fleet plus 4 vans/autos support one hundred twenty-four school bus routes consisting of 651 daily school bus runs. An additional 56 shuttles, afterschool remediation programs, school sponsored clubs and athletic programs are also provided transportation on a daily basis.

Recent Accomplishments

Trained and hired sixteen individuals to become school bus drivers and five individuals to become school bus attendants in preparation of SY 2010-2011 in anticipation of the opening a new middle school and elementary school.

Performance Measures

Completed over 2 million miles while reducing the number of school bus accidents/incidents. Developed a completely new set of bus runs/routes as a result of the recent redistricting effort.

Recommended Improvements

Increase the FTE's for school bus drivers by 6.34 for a total of 102.94 and increase the FTE's for school bus attendants by 5.27 for a total of 31.27 to handle the daily workload required with these two new school locations. This will align the "Sub-Bus Driver" and "Sub-Bus Aide" accounts to represent a more accurate look at the daily workload.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 3100 - Transportation-Mgt & Direction										
1110	Administrative Salary & Wages	1.00	1.00	\$ 69,930	\$ 73,025	\$ 73,025	\$ 73,025	\$ 73,755	\$ 730	1.0%
1140	Technical Salaries and Wages	6.00	6.00	\$ 247,173	\$ 234,347	\$ 235,888	\$ 240,492	\$ 242,772	\$ 2,280	0.9%
1150	Clerical Salaries and Wages	4.00	4.00	\$ 114,454	\$ 149,055	\$ 146,006	\$ 152,492	\$ 153,987	\$ 1,495	1.0%
1520	Substitute Salaries and Wages	-	-	-	114	201	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 31,807	\$ 33,181	\$ 33,044	\$ 35,650	\$ 35,995	\$ 345	1.0%
2210	VRS Benefits	-	-	\$ 53,682	\$ 54,548	\$ 52,300	\$ 40,230	\$ 44,775	\$ 4,545	11.3%
2300	HMP Benefits	-	-	\$ 62,231	\$ 69,288	\$ 63,211	\$ 83,440	\$ 82,385	\$ (1,055)	-1.3%
2400	Group Life Insurance	-	-	\$ 3,953	\$ 3,706	\$ 2,669	\$ 1,261	\$ 1,274	\$ 13	1.0%
2500	Disability Insurance	-	-	\$ 466	\$ 699	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 3,300	\$ 3,315	\$ 2,975	\$ 2,703	\$ 2,730	\$ 27	1.0%
3000	Purchased Services	-	-	\$ 5,030	\$ 19,092	\$ 16,543	\$ 19,118	\$ 8,300	\$ (10,818)	-56.6%
5104	Refuse Removal	-	-	\$ 8,470	\$ 8,710	\$ 4,355	\$ 12,000	\$ 12,000	-	0.0%
5500	Travel	-	-	\$ 6,025	\$ 6,816	\$ 2,495	\$ 5,800	\$ 7,000	\$ 1,200	20.7%
5801	Dues & Memberships	-	-	-	\$ 200	\$ 15	\$ 200	\$ 200	-	0.0%
5805	Staff Development	-	-	\$ 1,550	\$ 1,431	\$ 1,288	\$ 1,750	\$ 2,500	\$ 750	42.9%
6000	Materials and Supplies	-	-	\$ 8,622	\$ 11,513	\$ 3,467	\$ 16,500	\$ 15,500	\$ (1,000)	-6.1%
Total: Transportation - Mgmt. & Dir.		11.00	11.00	\$ 616,691	\$ 669,040	\$ 637,484	\$ 684,661	\$ 683,173	\$ (1,488)	-0.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Transportation**

Function Title **Vehicle Operation**

Function Number **3200**

Applicable Strategic Planning Goals/Objectives

Operate the school bus fleet in the safest possible manner utilizing the Edulog software system to optimize routes and increase efficiency. Provide safe and reliable transportation for all WJCC student in support of their school day, after school remediation programs, after school clubs and athletic programs.

General Description

School bus service is available for all 10,000 + students living in The City of Williamsburg and James City County that attend public school. Our 155 school bus fleet plus 4 vans/autos support one hundred twenty-four school bus routes consisting of 651 daily school bus runs. An additional 56 shuttles, afterschool remediation programs, school sponsored clubs and athletic programs are also provided transportation on a daily basis.

Recent Accomplishments

Aligned the Academy for Life and Learning school bell schedule with another middle school in Tier-1. Worked to assign school bus service for all special needs and homeless students as quickly as possible, usually within 24 hours.

Performance Measures

The Route Optimization feature of Edulog was used to create the new routes for the 2010-2011 school year as a result of redistricting to provide the most efficient runs possible.

Recommended Improvements

Continue to support the replacement of school buses and other vehicles in the fleet used to support the student population.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 3200 - Vehicle Operation										
1170	Bus Driver Salaries & Wages	99.60	99.60	\$ 1,552,143	\$ 1,697,587	\$ 1,825,971	\$ 1,961,394	\$ 1,964,058	\$ 2,664	0.1%
1175	Bus Aides Salaries & Wages	29.00	29.00	\$ 300,375	\$ 334,668	\$ 357,233	\$ 407,293	\$ 410,695	\$ 3,402	0.8%
1520	Substitute Salaries and Wages	-	-	\$ 507,250	\$ 464,126	\$ 362,608	\$ 167,000	\$ 168,500	\$ 1,500	0.9%
1620	Supplemental Salaries & Wages	-	-	\$ 119,111	\$ 126,664	\$ 127,029	\$ 107,750	\$ 107,750	\$ -	0.0%
2100	FICA Benefits	-	-	\$ 181,582	\$ 191,060	\$ 195,959	\$ 202,222	\$ 202,803	\$ 581	0.3%
2210	VRS Benefits	-	-	\$ 142,719	\$ 139,197	\$ 162,575	\$ 262,008	\$ 263,633	\$ 1,625	0.6%
2300	HMP Benefits	-	-	\$ 622,603	\$ 619,031	\$ 712,542	\$ 833,879	\$ 777,005	\$ (56,874)	-6.8%
2400	Group Life Insurance	-	-	\$ 11,053	\$ 9,827	\$ 7,753	\$ 6,380	\$ 6,386	\$ 6	0.1%
2600	Unemployment Insurance	-	-	\$ 787	\$ 3,418	\$ 17,207	\$ 16,654	\$ 16,654	\$ -	0.0%
2700	Worker's Compensation	-	-	\$ 14,705	\$ 17,447	\$ 15,462	\$ 19,192	\$ 13,865	\$ (5,327)	-27.8%
2750	Retiree Health Care Credit	-	-	\$ 7,744	\$ 7,422	\$ 8,678	\$ 14,029	\$ 13,683	\$ (346)	-2.5%
3000	Purchased Services	-	-	\$ 226,299	\$ 17,053	\$ 25,652	\$ 51,452	\$ 64,270	\$ 12,818	24.9%
5300	Insurance	-	-	\$ 121,852	\$ 127,945	\$ 150,408	\$ 171,926	\$ 62,500	\$ (109,426)	-63.6%
6000	Materials and Supplies	-	-	\$ -	\$ 1,922	\$ 942	\$ 2,989	\$ 2,989	\$ -	0.0%
6008	Vehicle/Powered Equip Fuels	-	-	\$ 1,113,644	\$ 831,852	\$ 866,721	\$ 1,193,625	\$ 1,577,615	\$ 383,990	32.2%
8100	Capital Outlay Replacement	-	-	\$ 1,960	\$ 596,464	\$ 27,416	\$ 19,580	\$ 19,580	\$ -	0.0%
8200	Capital Outlay Additions	-	-	\$ 471	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total: Vehicle Operation		128.60	128.60	\$ 4,924,296	\$ 5,185,683	\$ 4,864,155	\$ 5,437,373	\$ 5,671,986	\$ 234,613	4.3%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Transportation**

Function Title **Training**

Function Number **3211**

Applicable Strategic Planning Goals/Objectives

Recruit, train and hire a sufficient number of individuals to perform as school bus drivers and bus aides as we complete over 600 runs each day.

General Description

Conduct D.O.E. certified training for school bus drivers, The American First Aid and CPR training classes and remedial training classes as required.

Recent Accomplishments

Tested 16 new employees on the skills necessary for operating a commercial vehicle utilizing the Virginia Department of Transportation guidelines through the DMV 3rd Party Tester Program.

Performance Measures

Maintained an adequate number of trained school bus drivers and bus aides to support the school division.

Recommended Improvements

Continue to keep WJCC employee pay scales competitive with surrounding school divisions and private industry.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 3211 - Transportation - Training										
1620	Supplemental Salaries & Wages	-	-	\$ 34,898	\$ 26,947	\$ 38,779	\$ 46,076	\$ 48,000	\$ 1,924	4.2%
2100	FICA Benefits	-	-	2,670	2,061	2,879	3,525	3,672	147	4.2%
6030	Instructional Materials	-	-	2,081	1,262	790	2,300	3,000	700	30.4%
Total: Transportation - Training		-	-	\$ 39,649	\$ 30,271	\$ 42,448	\$ 51,901	\$ 54,672	\$ 2,771	5.3%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Transportation**

Function Title **Vehicle Maintenance**

Function Number **3400**

Applicable Strategic Planning Goals/Objectives

Maintaining the fleet in the highest possible standards will always be a top priority. Having vehicles operational and ready to complete their daily assignments will ensure drivers can get to the students in a timely manner and arrive at school on-time.

General Description

Six Mechanics, a Parts Room Specialist and Shop Foreman maintain a fleet of 155 school buses, 49 other vehicles (cars/vans/trucks) and three trailers. All vehicles assigned to transport students are inspected regularly under the guidelines of the Virginia Department of Education/Pupil Transportation Department.

Recent Accomplishments

Successfully passed the quarterly inspections by the Virginia State Police in the administration and maintenance of the Virginia Annual Vehicle Inspection Program.

Performance Measures

Maintaining operational vehicles to cover educational programs located in WJCC and between Richmond and Hampton, Virginia. As well as the vehicle for our Building Maintenance Tradesmen to ensure a safe and comfortable learning environment exists in our schools and school buildings.

Recommended Improvements

Increase the "Vehicle Supply" account by \$30,000.00 to represent a more realistic requirement.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 3400 - Vehicle Maintenance										
1160	Trades Salaries and Wages	7.00	7.00	\$ 289,151	\$ 279,422	\$ 282,504	\$ 288,879	\$ 292,763	\$ 3,884	1.3%
2100	FICA Benefits	-	-	\$ 21,494	\$ 20,544	\$ 20,846	\$ 22,099	\$ 22,396	\$ 297	1.3%
2210	VRS Benefits	-	-	\$ 33,919	\$ 31,265	\$ 32,271	\$ 32,181	\$ 32,502	\$ 321	1.0%
2300	HMP Benefits	-	-	\$ 54,168	\$ 59,364	\$ 56,020	\$ 73,946	\$ 64,212	\$ (9,734)	-13.2%
2400	Group Life Insurance	-	-	\$ 2,625	\$ 2,238	\$ 1,647	\$ 891	\$ 900	\$ 9	1.0%
2750	Retiree Health Care Credit	-	-	\$ 1,863	\$ 1,669	\$ 1,723	\$ 3,090	\$ 3,121	\$ 31	1.0%
6009	Vehicle/Powered Equip Supplies	-	-	\$ 304,874	\$ 332,048	\$ 377,031	\$ 338,000	\$ 338,000	\$ -	0.0%
8100	Capital Outlay Replacement	-	-	\$ 10,833	-	-	-	-	\$ -	0.0%
Total: Vehicle Maintenance		7.00	7.00	\$ 718,928	\$ 726,551	\$ 772,041	\$ 759,086	\$ 753,894	\$ (5,192)	-0.7%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Building Services**

Function Title **Operations & Maintenance - Mgt & Direction**

Function Number **4100**

Applicable Strategic Planning Goals/Objectives

To assist in developing the attendance guidelines, policies, and procedures.

General Description

To support on going data entry for the attendance policy, CIP formulation/evaluation, project management. These budgeted line items will also assist our department in maintenance and repair of Operations copiers/faxes and increased refuse disposal. Lastly, it will allow continued education for the Standards Of Leadership Training courses conducted here at Operations.

Recent Accomplishments

Attendance policies/guidelines. Leadership Course Outline developed to ensure all Operations supervisor positions have taken the course.

Performance Measures

Attendance (Manpower %, Absentee %, Sick %, Allocated %) and budget tracking procedures.

Recommended Improvements

Communicate the baseline measures to the current administration, faculty, staff, and community about how we measure success.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 4100 - Oper. & Maint.-Mgt & Direction										
1110	Administrative Salary & Wages	-	1.00	\$ 111,894	\$ 117,367	\$ 111,454	\$ 81,810	\$ 81,810		100.0%
1150	Clerical Salaries and Wages	3.00	3.00	\$ 152,783	\$ 138,994	\$ 126,385	\$ 126,385	\$ 131,649	\$ 5,264	4.2%
1520	Substitute Salaries and Wages	-	-	\$ 125	-	-	-	-		0.0%
2100	FICA Benefits	-	-	\$ 18,801	\$ 18,424	\$ 17,221	\$ 9,668	\$ 16,330	\$ 6,662	68.9%
2210	VRS Benefits	-	-	\$ 40,649	\$ 34,432	\$ 27,804	\$ 11,286	\$ 23,732	\$ 12,446	110.3%
2300	HMP Benefits	-	-	\$ 43,923	\$ 31,862	\$ 27,702	\$ 26,070	\$ 29,796	\$ 3,726	14.3%
2400	Group Life Insurance	-	-	\$ 2,657	\$ 2,044	\$ 1,444	\$ 354	\$ 586	\$ 232	65.5%
2500	Disability Insurance	-	-	\$ 687	\$ 649	-	-	-		0.0%
2750	Retiree Health Care Credit	-	-	\$ 3,082	\$ 2,693	\$ 1,901	\$ 758	\$ 1,257	\$ 499	65.8%
2800	Other Benefits	-	-	-	-	\$ 384	-	-		0.0%
3000	Purchased Services	-	-	\$ 4	\$ 260	\$ 1,573	\$ 5,300	\$ 3,550	\$ (1,750)	-33.0%
5104	Refuse Removal	-	-	-	-	-	\$ 4,600	\$ 4,600		0.0%
5500	Travel	-	-	\$ 12	-	\$ 88	\$ 500	\$ 500		0.0%
5801	Dues & Memberships	-	-	-	-	-	\$ 950	\$ 950		0.0%
5805	Staff Development	-	-	\$ 4,495	\$ 1,446	\$ 475	\$ 1,500	\$ 1,000	\$ (500)	-33.3%
6000	Materials and Supplies	-	-	-	\$ 50	\$ 852	\$ 750	\$ 500	\$ (250)	-33.3%
Total: Oper. & Maint.-Mgt & Direction		3.00	4.00	\$ 379,112	\$ 348,220	\$ 317,284	\$ 188,121	\$ 296,260	\$ 108,139	57.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Building Services**

Function Title **Operations & Maintenance - Building Services**

Function Number **4200**

Applicable Strategic Planning Goals/Objectives

Effectively manage the resources to support the facilities and ensure they are operated in a safe & efficient manner.

General Description

Budget tracking of current and future projects & work orders. Track that OverTime is being used for support of educational functions or community events. Ensure that staff members are members of organizations that increase expertise in their respective fields. To ensure that our staff has proper attire and safety equipment. To provide resources that will allow us to maintain facilities and equipment when/if our staff can not do so. To ensure that Operations is responsive to after hour emergencies.

Recent Accomplishments

Track the OT budget to ensure that all schools have budgets to adhere. Promote the Energy Management program that has resulted in a \$400K savings. After Hour On Call Protocols and Procedures established.

Performance Measures

To maintain or increase energy savings. To reduce and resolve the amount of after hour emergencies.

Recommended Improvements

Each department follows budget tracking procedures to ensure that monies are used in a timely manner and that departments do not go over budget.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function:	4200 - Oper. & Maint.-Building Svcs.									
1140	Technical Salaries and Wages	3.00	2.00	\$ 127,618	\$ 197,952	\$ 217,924	\$ 217,924	\$ 145,627	\$ (72,297)	-33.2%
1150	Clerical Salaries and Wages	-	-	-	2,053	980	200	200	-	0.0%
1160	Trades Salaries and Wages	14.00	14.00	625,240	681,494	668,357	687,691	701,822	14,131	2.1%
1180	Laborer Salaries and Wages	-	-	51,682	26,456	21,754	18,000	18,000	-	0.0%
1190	Service Salaries and Wages	81.75	84.81	2,302,500	2,411,008	2,189,476	2,187,034	2,244,285	57,251	2.6%
1520	Substitute Salaries and Wages	-	-	13,569	19,287	17,762	15,000	15,000	-	0.0%
1620	Supplemental Salaries and Wages	-	-	-	-	-	-	8,500	8,500	100.0%
2100	FICA Benefits	-	-	230,869	247,506	231,522	239,127	239,708	581	0.2%
2210	VRS Benefits	-	-	336,131	326,946	301,452	340,161	338,984	(1,177)	-0.3%
2300	HMP Benefits	-	-	534,738	515,878	483,417	659,911	629,968	(29,943)	-4.5%
2400	Group Life Insurance	-	-	25,647	22,978	15,050	9,488	9,482	(6)	-0.1%
2500	Disability Insurance	-	-	1,323	1,652	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	1,088	4,785	18,220	17,397	17,397	-	0.0%
2700	Worker's Compensation	-	-	21,311	25,279	22,402	27,807	19,411	(8,396)	-30.2%
2750	Retiree Health Care Credit	-	-	19,101	18,344	16,492	32,101	32,351	250	0.8%
2800	Other Benefits	-	-	-	-	414	-	-	-	0.0%
3000	Purchased Services	-	-	526,200	668,423	679,256	797,500	811,500	14,000	1.8%
5101	Electricity	-	-	2,145,114	2,462,341	1,762,478	2,252,996	2,252,993	(3)	0.0%
5102	Heating Fuel	-	-	436,435	385,116	266,060	593,986	593,986	-	0.0%
5103	Water/Sewer Services	-	-	157,589	175,183	192,011	192,670	192,670	-	0.0%
5104	Refuse Removal	-	-	80,030	73,125	67,508	72,900	72,900	-	0.0%
5200	Communications	-	-	84,573	85,793	72,671	84,916	84,493	(423)	-0.5%
5300	Insurance	-	-	308,058	319,915	354,052	505,574	187,500	(318,074)	-62.9%
5400	Leases and Rentals	-	-	146,292	147,994	134,414	130,307	25,500	(104,807)	-80.4%
5500	Travel	-	-	2,224	2,311	1,447	1,250	1,150	(100)	-8.0%
5800	Miscellaneous	-	-	658	10,075	52,316	8,000	8,000	-	0.0%
5801	Dues & Memberships	-	-	2,100	1,049	639	1,000	1,000	-	0.0%
5805	Staff Development	-	-	10,836	9,976	1,407	1,500	1,500	-	0.0%
6000	Materials and Supplies	-	-	862,163	789,649	696,452	718,500	718,500	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	17,927	6,000	5,750	(250)	-4.2%
8200	Capital Outlay Additions	-	-	7,879	-	-	-	-	-	0.0%
Total: Oper.& Maint.-Building Services		98.75	100.81	\$ 9,060,968	\$ 9,632,569	\$ 8,503,859	\$ 9,818,940	\$ 9,378,177	\$ (440,763)	-4.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Building Services**

Function Title **Grounds Services**

Function Number **4300**

Applicable Strategic Planning Goals/Objectives

To work with the City of Williamsburg, James City County , and citizen groups to ensure that our grounds and fields are safe and attractive.

General Description

Grass mowing, edging, weeding, feeding, & aerating of grounds. Proper shrub maintenance and some inclement weather ice/snow removal.

Recent Accomplishments

Successful partnership with JCC using the James City County Stadium for varsity competitions; 2. Reduced compaction on fields through an aeration program; 3. Improved building grounds appearance through spot inspections; 4. Successful field construction and seeding of the fields the new schools.

Performance Measures

Reduce any all injuries related to improper field or grounds maintenance. To reduce any complaints on appearance of the facility.

Recommended Improvements

Weekly check on the school grounds to ensure that they are maintained adequately.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 4300 - Grounds Services										
1160	Trades Salaries and Wages	6.00	5.00	\$ 220,567	\$ 196,724	\$ 190,055	\$ 196,078	\$ 166,488	\$ (29,590)	-15.1%
2100	FICA Benefits	-	-	\$ 16,011	\$ 14,260	\$ 13,908	\$ 15,000	\$ 12,737	\$ (2,263)	-15.1%
2210	VRS Benefits	-	-	\$ 28,110	\$ 22,441	\$ 21,901	\$ 22,089	\$ 18,899	\$ (3,190)	-14.4%
2300	HMP Benefits	-	-	\$ 39,486	\$ 35,495	\$ 32,202	\$ 43,357	\$ 35,071	\$ (8,286)	-19.1%
2400	Group Life Insurance	-	-	\$ 2,175	\$ 1,608	\$ 1,132	\$ 611	\$ 523	\$ (88)	-14.4%
2750	Retiree Health Care Credit	-	-	\$ 1,544	\$ 1,198	\$ 1,169	\$ 2,121	\$ 1,815	\$ (306)	-14.4%
3000	Purchased Services	-	-	\$ 139,541	\$ 102,099	\$ 105,807	\$ 127,900	\$ 127,900	\$ -	0.0%
Total: Grounds Services		6.00	5.00	\$ 447,434	\$ 373,825	\$ 366,174	\$ 407,156	\$ 363,433	\$ (43,723)	-10.7%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia
FY 2011-2012 BUDGET: FUNCTION PROFILE

Function Title	Security Services
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Function Number	4600
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Applicable Strategic Planning Goals/Objectives

Maintain facilities and environments that are safe, inviting, respectful, and supportive.

General Description

Provide safety and security services within our schools. Currently, we have nine (9) security positions.

Recent Accomplishments

We continue to provides safe and secure schools

Performance Measures

Measured by the absence of security issues.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 4600 - Security Services										
1142	Security Guard Salaries/Wages	9.00	9.00	\$ 324,376	\$ 330,439	\$ 349,491	\$ 342,967	\$ 332,277	\$ (10,690)	-3.1%
1520	Substitute Salaries and Wages	-	-	\$ 2,844	\$ 2,019	\$ 2,378	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 24,146	\$ 24,693	\$ 26,375	\$ 26,237	\$ 25,419	\$ (818)	-3.1%
2210	VRS Benefits	-	-	\$ 28,907	\$ 30,126	\$ 32,131	\$ 29,127	\$ 27,892	\$ (1,235)	-4.2%
2300	HMP Benefits	-	-	\$ 66,030	\$ 56,122	\$ 61,068	\$ 67,175	\$ 61,611	\$ (5,564)	-8.3%
2400	Group Life Insurance	-	-	\$ 2,237	\$ 2,110	\$ 1,520	\$ 807	\$ 771	\$ (36)	-4.5%
2750	Retiree Health Care Credit	-	-	\$ 1,588	\$ 1,646	\$ 1,734	\$ 2,797	\$ 2,679	\$ (118)	-4.2%
2800	Other Benefits	-	-	-	-	\$ 1,061	-	-	-	0.0%
5800	Miscellaneous	-	-	\$ 50	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	\$ 2,756	\$ 247	\$ 233	\$ 1,000	\$ 1,000	-	0.0%
Total: Security Services		9.00	9.00	\$ 452,933	\$ 447,403	\$ 475,991	\$ 470,110	\$ 451,649	\$ (18,461)	-3.9%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia
FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Building Services**

Function Title **Mobile Classes**

Function Number **6600**

Applicable Strategic Planning Goals/Objectives

This year we do not expect to have any mobile classes to maintain.

General Description

n/a

Recent Accomplishments

n/a

Performance Measures

n/a

Recommended Improvements

n/a



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 6600 - Mobile Classrooms										
3000	Purchased Services	-	-	\$ 27,294	\$ 56,447	\$ -	\$ -	\$ -	\$ -	0.0%
5400	Leases and Rentals	-	-	272,591	245,702	252,601	9,000	-	(9,000)	-100.0%
	Total: Mobile Classrooms	-	-	\$ 299,885	\$ 302,148	\$ 252,601	\$ 9,000	\$ -	\$ (9,000)	-100.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Finance**

Function Title **Debt Services**

Function Number **7100**

General Description

These expenditures are used to pay our mobile unit lease/purchase agreements.

Recent Accomplishments

WJCC does not have anymore dept service payment for classroom trailers.

Performance Measures

Number of trailers and cost per trailer

Recommended Improvements

All trailers were removed.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 7100 - Debt Service										
9000	Other Uses of Funds	-	-	\$ 80,628	\$ 24,809	\$ -	\$ -	\$ -	\$ -	0.0%
	Total: Debt Service			\$ 80,628	\$ 24,809	\$ -	\$ -	\$ -	\$ -	0.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Technology**

Function Title **Technology - Classroom Instruction**

Function Number **8100**

Applicable Strategic Planning Goals/Objectives

Insure that classroom technology is current, integrated, accessible, and used by all students and staff. Support such purposes as SOL and benchmark testing, infused lesson plans, and collaboration among teachers and staff.

General Description

Provides for the lifecycle support of classroom technology to insure the proper types, numbers, and maintenance of technology equipment is available for use by students and staff in an efficient and flexible manner.

Recent Accomplishments

Completion of all buildings/classroom ITS installation. Certification of all levels for VA. DOE eSOL testing. Complete refresh of all high schools student technology.

Performance Measures

Technology components are operational and within warranty window.

Recommended Improvements

Continue to provide for maintenance of ITS and related equipment.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 8100 - Tech Classroom Instruction										
1120	Instructional Salaries & Wages	21.00	21.00	\$ 1,037,191	\$ 1,038,056	\$ 1,098,890	\$ 1,104,857	\$ 1,051,670	\$ (53,187)	-4.8%
2100	FICA Benefits	-	-	\$ 76,514	\$ 77,620	\$ 83,315	\$ 84,523	\$ 80,452	\$ (4,071)	-4.8%
2210	VRS Benefits	-	-	\$ 158,995	\$ 142,785	\$ 121,966	\$ 98,665	\$ 119,155	\$ 20,490	20.8%
2300	HMP Benefits	-	-	\$ 135,121	\$ 99,980	\$ 127,894	\$ 148,494	\$ 139,572	\$ (8,922)	-6.0%
2400	Group Life Insurance	-	-	\$ 10,391	\$ 8,477	\$ 6,017	\$ 3,094	\$ 2,944	\$ (150)	-4.8%
2600	Unemployment Insurance	-	-	\$ 155	\$ 684	\$ 16,195	\$ 16,014	\$ 16,014	\$ -	0.0%
2700	Worker's Compensation	-	-	\$ 9,017	\$ 10,662	\$ 9,437	\$ 11,728	\$ 8,319	\$ (3,409)	-29.1%
2750	Retiree Health Care Credit	-	-	\$ 12,054	\$ 11,165	\$ 7,922	\$ 6,629	\$ 6,311	\$ (318)	-4.8%
2800	Other Benefits	-	-	\$ -	\$ -	\$ 11,451	\$ -	\$ -	\$ -	0.0%
3000	Purchased Services	-	-	\$ 246,549	\$ 388,727	\$ 115,310	\$ 200,983	\$ 191,000	\$ (9,983)	-5.0%
6000	Materials & Supplies	-	-	\$ 974	\$ 46,262	\$ 106,476	\$ 168,764	\$ 180,185	\$ 11,421	6.8%
6030	Instructional Materials	-	-	\$ 6,149	\$ 34,628	\$ 21,814	\$ -	\$ -	\$ -	0.0%
6040	Tech-Software/On line Content	-	-	\$ 63,380	\$ -	\$ -	\$ 41,500	\$ 41,800	\$ 300	0.7%
6050	Non-Capitalized Tech Hardware	-	-	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	0.0%
8110	Technology-Hardware Replace	-	-	\$ -	\$ 1,414	\$ 347,995	\$ 5,600	\$ 4,600	\$ (1,000)	-17.9%
8210	Technology-Hardware Additions	-	-	\$ 1,280,550	\$ 160,563	\$ 1,542,322	\$ 16,104	\$ 13,000	\$ (3,104)	-19.3%
Total: Tech Classroom Instruction		21.00	21.00	\$ 3,037,040	\$ 2,021,023	\$ 3,617,004	\$ 1,908,155	\$ 1,856,222	\$ (51,933)	-2.7%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Technology**

Function Title **Technology - Instructional Support**

Function Number **8200**

Applicable Strategic Planning Goals/Objectives

Provide salaries and benefits to staff at all levels that are competitive and comparable with technical staff nationally.

General Description

Supports all efforts, programs, and activities to attract and retain highly qualified technical staff to support technology integration in the classroom and administrative/operational areas.

Recent Accomplishments

3 staff members have maintained or qualified for industry certifications.

Performance Measures

100% of positions filled with qualified staff. 95% of critical incidents will be responded to within 4 hours. Division network will maintain at least a 98% operational status excluding planned maintenance outages.

Recommended Improvements

Re-fill 3 positions with: 1 - Building Tech, 1 - Jr. level system engineer, 1 - User Support Specialist.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 8200 - Tech Instructional Support										
1124	Supervisor Salaries & Wages	1.00	1.00	\$ 79,413	\$ 82,634	\$ 82,634	\$ 82,634	\$ 83,454	\$ 820	1.0%
1140	Technical Salaries and Wages	1.00	1.00	\$ 74,124	\$ 76,648	\$ 76,648	\$ 76,648	\$ 77,414	\$ 766	1.0%
1141	Tech Support Salaries & Wages	10.00	11.00	\$ 366,623	\$ 393,078	\$ 369,609	\$ 369,610	\$ 415,742	\$ 46,132	12.5%
1151	Instr Aides Salaries & Wages	-	-	\$ 8,400	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 38,362	\$ 40,687	\$ 39,109	\$ 40,459	\$ 44,111	\$ 3,652	9.0%
2210	VRS Benefits	-	-	\$ 80,953	\$ 75,206	\$ 61,390	\$ 47,230	\$ 65,329	\$ 18,099	38.3%
2300	HMP Benefits	-	-	\$ 96,595	\$ 74,883	\$ 68,688	\$ 93,509	\$ 89,260	\$ (4,249)	-4.5%
2400	Group Life Insurance	-	-	\$ 5,290	\$ 4,465	\$ 3,133	\$ 1,481	\$ 1,615	\$ 134	9.0%
2500	Disability Insurance	-	-	\$ 522	\$ 487	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 6,137	\$ 5,881	\$ 4,125	\$ 3,173	\$ 3,460	\$ 287	9.0%
3000	Purchased Services	-	-	\$ 58,159	\$ 65,595	\$ 75,623	\$ 108,899	\$ 98,645	\$ (10,254)	-9.4%
5500	Travel	-	-	\$ 7,473	\$ 6,042	\$ 6,400	\$ 7,750	\$ 8,750	\$ 1,000	12.9%
5801	Dues & Memberships	-	-	\$ 179	\$ 419	\$ 449	\$ 675	\$ 545	\$ (130)	-19.3%
6000	Materials and Supplies	-	-	\$ 693	\$ 2,051	\$ 2,626	\$ 2,750	\$ 2,750	\$ -	0.0%
6040	Tech-Software/On line Content	-	-	\$ 51,775	\$ 56,800	\$ 35,674	\$ 17,000	\$ 25,000	\$ 8,000	47.1%
8200	Capital Outlay Additions	-	-	\$ -	\$ 82	-	-	-	-	0.0%
Total: Tech Instructional Support		12.00	13.00	\$ 874,698	\$ 884,958	\$ 826,107	\$ 851,818	\$ 916,075	\$ 64,257	7.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Technology**

Function Title **Technology - Administration**

Function Number **8300**

Applicable Strategic Planning Goals/Objectives

Ensure that technology is current, accessible, and used by all students and staff. Ensure that the infrastructure is maintained, current, and available to support instructional and administrative functions.

General Description

Provides for the life cycle of infrastructure and enabling technologies for all buildings in support of the administrative needs for its efficient and effective use.

Recent Accomplishments

Completion of the internet connection move to WHS, allowing for true load balancing on the primary and backup connections. Completion of the high school network upgrade. Completion of the refresh cycle of several critical servers.

Performance Measures

Servers and network appliances will be current, within warranty windows. Network services will be at least 98% operational excluding planned maintenance outages.

Recommended Improvements

Continue to work with the county to complete the redundant fiber loop.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 8300 - Technology Administration										
1110	Administrative Salary & Wages	1.00	1.00	\$ 89,620	\$ 93,207	\$ 93,207	\$ 93,207	\$ 94,139	\$ 932	1.0%
1140	Technical Salaries and Wages	9.00	8.00	\$ 477,701	\$ 529,979	\$ 509,080	\$ 506,146	\$ 446,288	(\$59,858)	-11.8%
1150	Clerical Salaries and Wages	1.00	1.00	\$ 55,816	\$ 36,357	\$ 34,694	\$ 34,694	\$ 35,041	\$ 347	1.0%
2100	FICA Benefits	-	-	\$ 45,767	\$ 48,451	\$ 48,075	\$ 48,505	\$ 44,024	(\$4,481)	-9.2%
2210	VRS Benefits	-	-	\$ 85,419	\$ 88,405	\$ 69,534	\$ 53,495	\$ 61,235	\$ 7,740	14.5%
2300	HMP Benefits	-	-	\$ 88,380	\$ 98,260	\$ 71,775	\$ 94,414	\$ 88,131	(\$6,283)	-6.7%
2400	Group Life Insurance	-	-	\$ 5,583	\$ 5,248	\$ 3,549	\$ 1,677	\$ 1,513	(\$164)	-9.8%
2500	Disability Insurance	-	-	\$ 597	\$ 569	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 6,012	\$ 6,823	\$ 4,672	\$ 3,594	\$ 3,243	(\$351)	-9.8%
2800	Other Benefits	-	-	-	-	\$ 10,685	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 443,704	\$ 469,548	\$ 491,424	\$ 459,537	\$ 495,487	\$ 35,950	7.8%
5500	Travel	-	-	\$ 7,579	\$ 7,495	\$ 6,728	\$ 6,250	\$ 6,450	\$ 200	3.2%
5801	Dues & Memberships	-	-	\$ 367	\$ 750	\$ 675	\$ 582	\$ 582	-	0.0%
5805	Staff Development	-	-	\$ 9,632	\$ 9,868	\$ 4,306	\$ 3,500	\$ 3,500	-	0.0%
6000	Materials and Supplies	-	-	\$ 1,218	\$ 984	\$ 1,800	\$ 2,000	\$ 2,000	-	0.0%
6040	Tech-Software/On line Content	-	-	\$ 41,254	\$ 12,097	\$ 11,222	\$ 38,750	\$ 15,000	(\$23,750)	-61.3%
8110	Technology-Hardware Replace	-	-	\$ 8,687	\$ 18,496	\$ 19,779	\$ 9,200	\$ 12,200	\$ 3,000	32.6%
8210	Technology-Hardware Additions	-	-	\$ 20,739	\$ 10,814	-	\$ 700	\$ 700	-	0.0%
Total: Technology Administration		11.00	10.00	\$ 1,388,073	\$ 1,437,351	\$ 1,381,204	\$ 1,356,251	\$ 1,309,533	\$ (46,718)	-3.4%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia
FY 2011-2012 BUDGET: FUNCTION PROFILE

Cost Center Name **Technology**

Function Title **Technology - Operations & Maintenance**

Function Number **8600**

Applicable Strategic Planning Goals/Objectives

Insure that technology is current, integrated, accessible, and used by all students and staff. Insure that the infrastructure is maintained, current, and available to support instructional and administrative functions.

General Description

Provides for the life cycle support of telecommunications in all buildings to support the communications needs of staff and students. Includes voice, data, and A/V between buildings, external parties, and the internet.

Recent Accomplishments

Completed load balancing and service quality improvements for both the primary and redundant internet connections. Completed evaluation of the hybrid-VOIP telecomm proposal. Completed several network connection appliance refreshes.

Performance Measures

Division network will maintain at least a 98% operational status excluding planned maintenance outages.

Recommended Improvements

Continue to work with the county on the redundant fiber loop. Implement hybrid VOIP telecomm.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Function: 8600 - Tech Operations & Maintenance										
3000	Purchased Services	-	-	\$ 78,350	\$ 83,624	\$ 84,488	\$ 112,000	\$ 109,000	\$ (3,000)	-2.7%
5001	Telecommunications	-	-	\$ 386,022	\$ 424,098	\$ 406,282	\$ 497,027	\$ 497,027	\$ -	0.0%
	Total: Tech Operations & Maintenance	-	-	\$ 464,372	\$ 507,723	\$ 490,769	\$ 609,027	\$ 606,027	\$ (3,000)	-0.5%
 GRAND TOTAL										
		1,595.83	1,602.24	\$ 109,817,459	\$ 112,265,294	\$ 109,241,752	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	0.9%



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012

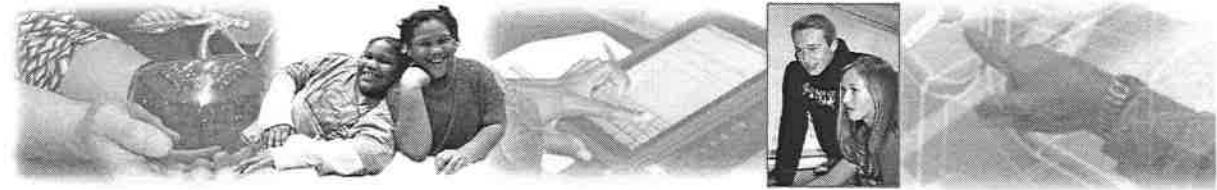


FINANCIAL SUMMARIES

Cost Center Detail



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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Williamsburg - James City County Public Schools
Operating Summary by Cost Center

Cost Center	Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
00	K-12 School Board	15.50	-	\$ 2,836,704	\$ 3,240,985	\$ 3,224,805	\$ 4,446,247	\$ 2,830,806	\$ (1,615,441)	-36.3%
03	Preschool	65.14	67.14	2,934,010	3,090,931	3,113,421	3,089,965	3,266,950	176,985	5.7%
21	Clara Byrd Baker Elementary	52.62	49.72	3,602,490	3,601,753	3,550,399	3,420,058	3,308,389	(111,669)	-3.3%
22	Rawls Byrd Elementary	48.61	47.60	3,166,224	3,428,285	3,193,486	3,151,292	3,147,603	(3,689)	-0.1%
23	DJ Montague Elementary	49.61	46.72	3,833,084	3,600,291	3,427,650	2,944,966	2,747,608	(197,358)	-6.7%
24	Norge Elementary	52.61	50.34	3,660,117	3,802,907	3,928,797	3,384,038	3,242,449	(141,589)	-4.2%
25	Matthew Whaley Elementary	48.61	46.60	2,920,440	3,071,048	2,957,177	2,837,447	2,824,106	(13,341)	-0.5%
26	James River Elementary	51.61	51.60	2,802,858	3,077,136	2,970,860	2,922,447	3,085,245	162,798	5.6%
27	Stonehouse Elementary	57.11	61.13	3,986,960	4,328,391	4,302,210	3,357,363	3,746,290	388,927	11.6%
28	Matoaka Elementary	61.11	62.13	3,364,644	3,526,976	3,794,930	3,754,334	3,917,196	162,862	4.3%
29	J Blaine Blayton Elementary	45.61	47.33	-	-	132,860	2,752,847	2,597,731	(155,116)	-5.6%
31	Berkeley Middle	64.50	69.50	4,426,155	4,509,889	4,632,622	4,344,576	4,795,646	451,070	10.4%
32	James Blair Middle	-	-	3,919,735	3,955,646	3,785,771	-	-	-	0.0%
33	Toano Middle	61.50	57.50	4,538,163	4,454,021	4,629,258	4,046,205	3,895,664	(150,541)	-3.7%
34	Lois Hornsby Middle	61.33	69.58	-	-	864	4,110,366	4,771,035	660,669	16.1%
36	Lafayette High	88.50	87.50	8,237,839	7,483,225	6,792,930	6,521,985	6,434,628	(87,357)	-1.3%
37	Academy for Life & Learning	8.00	-	435,543	563,711	659,981	569,752	-	(569,752)	-100.0%
38	Jamestown High	93.32	90.50	7,351,622	7,320,600	6,800,020	6,603,566	6,412,430	(191,136)	-2.9%
39	Warhill High	87.35	87.50	5,474,793	5,918,517	5,928,974	5,961,164	6,097,476	136,312	2.3%
40	Academic Services	11.00	16.05	3,127,371	3,335,702	2,328,127	2,161,721	3,077,672	915,951	42.4%
41	Student Services	19.00	17.00	1,799,310	2,022,817	1,684,543	1,689,103	1,323,417	(365,686)	-21.6%
42	Multicultural Affairs	1.00	1.00	522,850	544,585	413,559	346,904	350,171	3,267	0.9%
43	Media/Technology Services	-	13.00	209,966	281,729	256,887	211,252	1,178,126	966,874	457.7%
44	Vocational Education	-	1.00	385,263	344,470	344,117	343,797	491,380	147,583	42.9%
45	Gifted & Talented	2.00	2.00	360,763	283,089	315,793	314,893	276,812	(38,081)	-12.1%
47	Special Education Services	208.07	225.62	10,373,042	11,239,488	11,442,249	11,630,974	12,479,351	848,377	7.3%
48	Health/Homebound Services	31.77	34.27	1,911,677	2,070,414	1,993,471	2,061,666	2,269,697	208,031	10.1%
50	Executive Services	2.50	2.50	561,366	670,274	593,733	567,853	566,815	(1,038)	-0.2%
51	Communications Services	1.00	1.00	158,013	186,390	158,235	141,287	148,558	7,271	5.1%
54	Human Resources	9.00	8.00	906,839	831,712	664,276	865,165	715,669	(149,496)	-17.3%
56	Finance/Business Services	8.50	9.00	1,030,469	949,490	750,350	732,693	830,893	98,200	13.4%
57	Technology Services	35.00	22.00	3,396,971	3,845,914	4,611,202	3,839,811	2,846,567	(993,244)	-25.9%
61	Transportation Services	146.60	146.60	5,946,138	6,444,511	6,105,027	6,708,897	7,054,354	345,457	5.1%
62	Operations	107.75	110.81	9,535,572	10,158,130	8,880,034	9,694,816	9,826,340	131,524	1.4%
65	Fund Balance Spending	-	-	2,100,469	82,267	873,133	-	-	-	0.0%
TOTAL		1,595.83	1,602.24	\$ 109,817,459	\$ 112,265,294	\$ 109,241,752	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	0.9%

FY 2011-2012 FTE (Full-Time Equivalents)
Comparison to FY 2010-2011

Object	Description	2010-2011	2011-2012	Change	% Change
		FTEs	FTEs		
Cost Center 00 - PreK-12 Division					
1120	Instructional Salaries & Wages	15.50	-	(15.50)	-100.0%
		15.50	-	(15.50)	-100.0%
Cost Center 03 - Preschool					
1120	Instructional Salaries & Wages	32.00	33.00	1.00	3.1%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
1151	Instr Aides Salaries & Wages	30.14	31.14	1.00	3.3%
		65.14	67.14	2.00	3.1%
Cost Center 21 - Clara Byrd Baker					
1120	Instructional Salaries & Wages	36.12	33.22	(2.90)	-8.0%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	9.00	-	0.0%
		52.62	49.72	(2.90)	-5.5%
Cost Center 22 - Rawls Byrd					
1120	Instructional Salaries & Wages	32.11	31.10	(1.01)	-3.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	9.00	-	0.0%
		48.61	47.60	(1.01)	-2.1%

FY 2011-2012 FTE (Full-Time Equivalents)
Comparison to FY 2010-2011

Object	Description	2010-2011	2011-2012	Change	% Change
		FTEs	FTEs		
<u>Cost Center 23 - DJ Montague</u>					
1120	Instructional Salaries & Wages	33.11	30.22	(2.89)	-8.7%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	9.00	-	0.0%
		49.61	46.72	(2.89)	-5.8%
<u>Cost Center 24 - Norge</u>					
1120	Instructional Salaries & Wages	35.11	32.84	(2.27)	-6.5%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	0.0%
		52.61	50.34	(2.27)	-4.3%
<u>Cost Center 25 - Matthew Whaley</u>					
1120	Instructional Salaries & Wages	31.11	29.10	(2.01)	-6.5%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	0.0%
		48.61	46.60	(2.01)	-4.1%

FY 2011-2012 FTE (Full-Time Equivalents)
Comparison to FY 2010-2011

Object	Description	2010-2011	2011-2012	Change	% Change
		FTEs	FTEs		
Cost Center 26 - James River					
1120	Instructional Salaries & Wages	34.11	34.10	(0.01)	0.0%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	0.0%
		51.61	51.60	(0.01)	0.0%
Cost Center 27 - Stonehouse					
1120	Instructional Salaries & Wages	39.11	43.13	4.02	10.3%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	0.0%
		57.11	61.13	4.02	7.0%
Cost Center 28 - Matoaka					
1120	Instructional Salaries & Wages	43.11	44.13	1.02	2.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	0.0%
		61.11	62.13	1.02	1.7%

FY 2011-2012 FTE (Full-Time Equivalents)
Comparison to FY 2010-2011

Object	Description	2010-2011	2011-2012	Change	% Change
		FTEs	FTEs		
Cost Center 29 - J. Blaine Blayton					
1120	Instructional Salaries & Wages	29.11	30.83	1.72	5.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	9.00	-	0.0%
		45.61	47.33	1.72	3.8%
Cost Center 31 - Berkeley					
1120	Instructional Salaries & Wages	52.50	57.50	5.00	9.5%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	0.0%
		64.50	69.50	5.00	7.8%
Cost Center 33 - Toano					
1120	Instructional Salaries & Wages	49.50	45.50	(4.00)	-8.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	0.0%
		61.50	57.50	(4.00)	-6.5%

FY 2011-2012 FTE (Full-Time Equivalents)

Comparison to FY 2010-2011

Object	Description	2010-2011	2011-2012	Change	% Change
		FTEs	FTEs		
<u>Cost Center 34 - Lois Hornsby</u>					
1120	Instructional Salaries & Wages	49.33	57.33	8.00	16.2%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.25	0.25	12.5%
		61.33	69.58	8.25	13.5%
<u>Cost Center 36 - Lafayette</u>					
1120	Instructional Salaries & Wages	66.50	65.50	(1.00)	-1.5%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	9.00	9.00	-	0.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		88.50	87.50	(1.00)	-1.1%
<u>Cost Center 37 - Alternative Education</u>					
1120	Instructional Salaries & Wages	5.00	-	(5.00)	-100.0%
1126	Principal Salaries & Wages	1.00	-	(1.00)	-100.0%
1150	Clerical Salaries & Wages	1.00	-	(1.00)	-100.0%
1151	Instr Aides Salaries & Wages	1.00	-	(1.00)	-100.0%
		8.00	-	(8.00)	-100.0%
<u>Cost Center 38 - Jamestown</u>					
1120	Instructional Salaries & Wages	71.32	68.50	(2.82)	-4.0%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	9.00	9.00	-	0.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		174	93.32	90.50	(2.82)
					-3.0%

FY 2011-2012 FTE (Full-Time Equivalents)
Comparison to FY 2010-2011

Object	Description	2010-2011	2011-2012	Change	% Change
		FTEs	FTEs		
Cost Center 39 - Warhill					
1120	Instructional Salaries & Wages	65.35	65.50	0.15	0.2%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	9.00	9.00	-	0.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		87.35	87.50	0.15	0.2%
Cost Center 40 - Academic Services					
1110	Administrative Salary & Wages	2.50	2.50	-	0.0%
1120	Instructional Salaries & Wages	5.50	8.75	3.25	59.1%
1124	Supervisor Salaries & Wages	1.00	1.30	0.30	30.0%
1150	Clerical Salaries & Wages	2.00	3.50	1.50	75.0%
		11.00	16.05	5.05	45.9%
Cost Center 41 - Student Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	3.00	-	(3.00)	-100.0%
1130	Other Prof. Salaries & Wages	6.00	7.00	1.00	16.7%
1132	Psychologist Salaries & Wages	6.00	7.00	1.00	16.7%
1140	Technical Salaries & Wages	2.00	1.00	(1.00)	-50.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		19.00	17.00	(2.00)	-10.5%
Cost Center 42 - Multicultural Affairs					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
		1.00	1.00	-	0.0%
Cost Center 43 - Media/Technology Services					
1120	Instructional Salaries & Wages	-	12.00	12.00	100.0%
1124	Supervisor Salaries & Wages	-	1.00	1.00	100.0%
		-	13.00	13.00	100.0%

FY 2011-2012 FTE (Full-Time Equivalents)
Comparison to FY 2010-2011

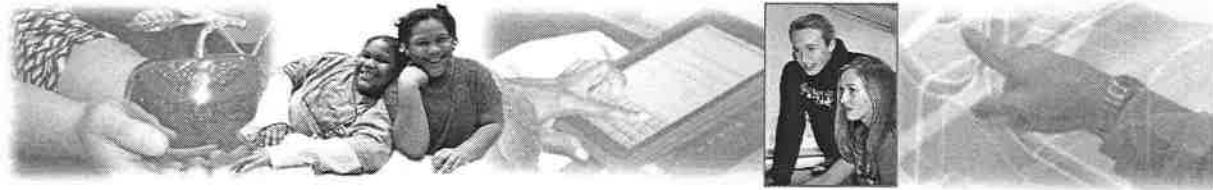
Object	Description	2010-2011	2011-2012	Change	% Change
		FTEs	FTEs		
Cost Center 44 - Career & Technical Services					
1124	Supervisor Salaries & Wages	-	1.00	1.00	100.0%
		-	1.00	1.00	100.0%
Cost Center 45 - Gifted & Talented					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		2.00	2.00	-	0.0%
Cost Center 47 - Special Education Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	92.00	101.00	9.00	9.8%
1130	Other Prof. Salaries & Wages	15.00	15.62	0.62	4.1%
1140	Technical Salaries & Wages	3.00	4.00	1.00	33.3%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
1151	Instr Aides Salaries & Wages	95.07	102.00	6.93	7.3%
		208.07	225.62	17.55	8.4%
Cost Center 48 - Health/Homebound Services					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1130	Other Prof. Salaries & Wages	10.00	11.00	1.00	10.0%
1131	School Nurse Salaries & Wages	15.27	16.27	1.00	6.5%
1150	Clerical Salaries & Wages	5.50	6.00	0.50	9.1%
		31.77	34.27	2.50	7.9%
Cost Center 50 - Executive Services					
1112	Superintendent Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.50	1.50	-	0.0%
		2.50	2.50	-	0.0%
Cost Center 51 - Communications Services					
1110	Administrative Salary & Wages	1.00	-	(1.00)	-100.0%
1130	Other Professional Salaries & Wages	-	1.00	1.00	100.0%
		1.00	1.00	-	0.0%

FY 2011-2012 FTE (Full-Time Equivalents)
Comparison to FY 2010-2011

Object	Description	2010-2011	2011-2012	Change	% Change
		FTEs	FTEs		
Cost Center 54 - Human Resources					
1110	Administrative Salary & Wages	6.50	1.00	(5.50)	-84.6%
1130	Other Professional Salaries & Wages	-	4.00	4.00	100.0%
1140	Technical Salaries & Wages	-	1.00	1.00	100.0%
1150	Clerical Salaries & Wages	2.50	2.00	(0.50)	-20.0%
		9.00	8.00	(1.00)	-11.1%
Cost Center 56 - Finance/Business Services					
1110	Administrative Salary & Wages	0.50	2.00	1.50	300.0%
1140	Technical Salaries & Wages	2.00	1.00	(1.00)	-50.0%
1150	Clerical Salaries & Wages	6.00	6.00	-	0.0%
		8.50	9.00	0.50	5.9%
Cost Center 57 - Technology Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	12.00	-	(12.00)	-100.0%
1124	Supervisor Salaries & Wages	1.00	-	(1.00)	-100.0%
1140	Technical Salaries & Wages	10.00	10.00	-	0.0%
1141	Tech Support Salaries & Wages	10.00	10.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		35.00	22.00	(13.00)	-37.1%
Cost Center 61 - Transportation					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	6.00	6.00	-	0.0%
1150	Clerical Salaries & Wages	4.00	4.00	-	0.0%
1160	Trades Salaries & Wages	7.00	7.00	-	0.0%
1170	Bus Driver Salaries & Wages	99.60	99.60	-	0.0%
1175	Bus Aide Salaries & Wages	29.00	29.00	-	0.0%
		146.60	146.60	-	0.0%
Cost Center 62 - Operations					
1110	Administrative Salary & Wages	-	1.00	1.00	100.0%
1140	Technical Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	3.00	3.00	-	0.0%
1160	Trades Salaries & Wages	20.00	19.00	(1.00)	-5.0%
1190	Service Salaries & Wages	81.75	84.81	3.06	3.7%
		107.75	110.81	3.06	2.8%
GRAND TOTAL		177	1,595.83	1,602.24	6.41
					0.4%



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012



Fiscal Year 2011-2012 COST CENTERS

<u>No.</u>	<u>Name</u>	<u>Manager</u>	<u>No.</u>	<u>Name</u>	<u>Manager</u>
00	Pre-K through 12 School Division	Scott Burckbuchler	40	Academic Services	Dianna Lindsay
03	Preschool Programs	Renee Dino	41	Specialized Educational Services	David Gaston
21	Clara Byrd Baker Elementary	Bruce Brelsford	42	Multicultural Affairs	Angelina Hopkins
22	Rawls Byrd Elementary	Cathy Vazquez	43	Media & Technology	Lee Welch
23	D.J. Montague Elementary	Lynn Turner	44	Career & Technical	Sharmaine Grove
24	Norge Elementary	Nancy Catano	45	Gifted & Talented	Jeanne Struck
25	Matthew Whaley Elementary	Scott Thorpe	46	Title I Services	DeVeria Gore
26	James River Elementary	Stacia Barreau	47	Special Education Services	Karen Davis
27	Stonehouse Elementary	Kimberly Pickles	48	Health/Homebound Services	Janice Fowler
28	Matoaka Elementary	Andy Jacobs	50	Executive Services	Steven Constantino
29	J. Blaine Blayton Elementary	Paula Huffman	51	Communication Services	Greg Davy
31	Berkeley Middle School	Karen Swann	54	Human Resources	Jon Andre
32	James Blair (Central Office)		56	Finance/Business	Rene Ewing
33	Toano Middle School	Sammy Fudge	57	Technology	Brian Landers
34	Lois Hornsby Middle School	Byron Bishop	61	Transportation	Earl Tyler
36	Lafayette High School	Anita Swinton	62	Operations	Marcellus Snipes
37	Alternative Education		63	Construction	
38	Jamestown High School	Dan Fields	64	Child Nutrition Services	Jane Haley
39	Warhill High School	Regina Yitbarek	90	Merrimac Juv. Detention Center	John Whalen
40	Academic Services - Curriculum		95	Eastern State Hospital	John Whalen



Pre-K through Grade 12 School Division



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 00 - PreK-12 Division										
1120	Instructional Salaries & Wages	15.50	-	\$ 51,873	\$ 55,178	\$ 51,542	\$ 775,000	\$ -	\$ (775,000)	-100.0%
1140	Technical Salaries & Wages	-	-	7,608	-	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	6,475	2,304	53	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	143	-	72	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	689,315	811,683	836,454	696,461	720,335	23,874	3.4%
1620	Supplemental Salaries & Wages	-	-	63,868	33,740	29,134	90,000	90,000	-	0.0%
1700	Stipends	-	-	884,243	931,040	914,691	1,013,704	1,013,704	-	0.0%
2100	FICA Benefits	-	-	118,273	148,448	103,046	196,999	139,533	(57,466)	-29.2%
2210	VRS Benefits	-	-	617	-	-	69,208	-	(69,208)	-100.0%
2300	HMP Benefits	-	-	31,514	45,260	42,256	125,641	25,456	(100,185)	-79.7%
2400	Group Life Insurance	-	-	40	-	1,073	2,170	-	(2,170)	-100.0%
2500	Disability Insurance	-	-	16	14	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	15,581	68,351	101,220	96,750	96,750	-	0.0%
2700	Worker's Compensation	-	-	320,886	393,962	343,594	433,357	306,028	(127,329)	-29.4%
2750	Retiree Health Care Credit	-	-	47	-	-	4,650	-	(4,650)	-100.0%
2800	Other Benefits	-	-	119,495	161,946	146,491	150,000	150,000	-	0.0%
3000	Purchased Services	-	-	45,000	18,013	33,575	-	19,000	19,000	100.0%
5200	Communications	-	-	21,190	-	-	-	-	-	0.0%
5300	Insurance	-	-	429,910	447,860	504,460	677,500	250,000	(427,500)	-63.1%
5400	Leases and Rentals	-	-	-	94,807	94,807	94,807	-	(94,807)	-100.0%
5800	Miscellaneous	-	-	28,185	28,379	22,337	20,000	20,000	-	0.0%
6000	Materials and Supplies	-	-	2,425	-	-	-	-	-	0.0%
		15.50	-	\$ 2,836,704	\$ 3,240,985	\$ 3,224,805	\$ 4,446,247	\$ 2,830,806	\$ (1,615,441)	-36.3%



Pre-School



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 03 - Preschool										
1120	Instructional Salaries & Wages	32.00	33.00	1,437,349	1,548,576	1,575,416	1,601,575	1,641,097	39,522	2.5%
1124	Supervisor Salaries & Wages	1.00	1.00	74,311	77,421	77,421	77,421	78,195	774	1.0%
1150	Clerical Salaries & Wages	2.00	2.00	61,723	73,869	75,990	74,734	75,481	747	1.0%
1151	Instr Aides Salaries & Wages	30.14	31.14	494,196	496,037	501,535	523,808	532,711	8,903	1.7%
1520	Substitute Salaries & Wages	-	-	2,870	3,961	3,241	2,160	1,600	(560)	-25.9%
1620	Supplemental Salaries & Wages	-	-	-	775	3,150	1,200	1,200	-	0.0%
2100	FICA Benefits	-	-	153,415	162,835	167,848	174,488	178,267	3,779	2.2%
2210	VRS Benefits	-	-	314,007	302,519	247,527	203,384	262,883	59,499	29.3%
2300	HMP Benefits	-	-	295,323	294,120	340,408	356,332	419,610	63,278	17.8%
2400	Group Life Insurance	-	-	20,520	17,960	12,295	6,377	6,517	140	2.2%
2500	Disability Insurance	-	-	495	473	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	23,693	23,655	16,186	13,665	13,965	300	2.2%
2800	Other Benefits	-	-	-	-	6,382	-	-	-	0.0%
3000	Purchased Services	-	-	2,327	1,978	350	2,400	600	(1,800)	-75.0%
3830	Tuition Paid-Private Schools	-	-	-	33,045	2,483	-	-	-	0.0%
5200	Communications	-	-	225	400	450	600	600	-	0.0%
5400	Leases and Rentals	-	-	1,539	2,052	2,052	4,000	5,200	1,200	30.0%
5500	Travel	-	-	4,654	4,794	5,632	2,400	3,400	1,000	41.7%
5800	Miscellaneous	-	-	-	163	4,440	-	800	800	100.0%
5801	Dues & Memberships	-	-	467	217	435	425	425	-	0.0%
5805	Staff Development	-	-	-	-	-	1,200	-	(1,200)	-100.0%
6000	Materials and Supplies	-	-	3,911	6,929	8,404	8,196	7,999	(197)	-2.4%
6030	Instructional Materials	-	-	39,225	31,313	32,643	29,000	29,000	-	0.0%
6040	Tech-Software/On line Content	-	-	2,970	4,944	4,580	4,800	4,800	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	2,866	-	1,200	1,200	-	0.0%
8110	Technology-Hardware Replace	-	-	789	30	2,856	600	600	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	21,696	-	800	800	100.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		65.14	67.14	\$ 2,934,010	\$ 3,090,931	\$ 3,113,421	\$ 3,089,965	\$ 3,266,950	\$ 176,985	5.7%



Clara Byrd Baker Elementary School

Pre-K through Grade 5
September 2010 Enrollment for Grades K through 5: 480

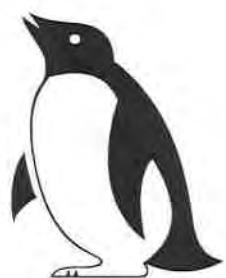
School Mascot: BEARS
School Colors: Royal Blue and Hot Pink



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 21 - Clara Byrd Baker										
1120	Instructional Salaries & Wages	36.12	33.22	1,990,222	2,043,892	2,034,702	2,008,366	1,857,268	(151,098)	-7.5%
1122	Librarian Salaries & Wages	1.00	1.00	48,968	51,469	51,469	51,978	509	509	1.0%
1123	Counselor Salaries & Wages	1.00	1.00	65,153	66,702	66,702	70,342	70,714	372	0.5%
1126	Principal Salaries & Wages	1.00	1.00	89,011	90,867	90,867	90,867	91,775	908	1.0%
1127	Asst Principal Salary & Wages	1.00	1.00	68,692	76,855	76,855	76,855	77,623	768	1.0%
1150	Clerical Salaries & Wages	3.50	3.50	94,748	105,885	95,570	95,570	96,525	955	1.0%
1151	Instr Aides Salaries & Wages	9.00	9.00	187,687	189,689	187,838	170,170	176,870	6,700	3.9%
1520	Substitute Salaries & Wages	-	-	5,814	6,604	3,762	6,347	5,649	(698)	-11.0%
2100	FICA Benefits	-	-	188,615	196,171	196,636	196,602	185,772	(10,830)	-5.5%
2210	VRS Benefits	-	-	390,941	360,960	292,212	228,934	274,499	45,565	19.9%
2300	HMP Benefits	-	-	335,148	287,446	321,542	326,308	333,485	7,177	2.2%
2400	Group Life Insurance	-	-	25,549	21,430	14,518	7,178	6,783	(395)	-5.5%
2500	Disability Insurance	-	-	1,030	1,024	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	29,637	28,226	19,112	15,383	14,537	(846)	-5.5%
2800	Other Benefits	-	-	-	-	21,942	-	-	-	0.0%
3000	Purchased Services	-	-	6,995	1,920	2,094	1,429	4,722	3,293	230.4%
5200	Communications	-	-	1,967	1,886	2,090	1,698	1,511	(187)	-11.0%
5400	Leases and Rentals	-	-	12,957	10,257	9,948	13,446	9,156	(4,290)	-31.9%
5500	Travel	-	-	362	4,052	666	392	349	(43)	-11.0%
5801	Dues & Memberships	-	-	-	89	29	490	436	(54)	-11.0%
5805	Staff Development	-	-	5,161	5,367	3,039	-	-	-	0.0%
6000	Materials and Supplies	-	-	14,799	23,458	31,892	21,168	18,840	(2,328)	-11.0%
6020	Textbooks and Workbooks	-	-	32	-	208	980	872	(108)	-11.0%
6030	Instructional Materials	-	-	27,655	27,504	26,707	36,064	29,025	(7,039)	-19.5%
6040	Tech-Software/On line Content	-	-	6,192	-	-	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	5,155	-	-	-	-	-	0.0%
		52.62	49.72	\$ 3,602,490	\$ 3,601,753	\$ 3,550,399	\$ 3,420,058	\$ 3,308,389	\$ (111,669)	-3.3%



Rawls Byrd Elementary School

Pre-K through Grade 5
September 2010 Enrollment for Grades K through 5: 467

School Mascot: PENGUINS
School Colors: Black and White



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 22 - Rawls Byrd										
1120	Instructional Salaries & Wages	32.11	31.10	1,686,907	1,902,551	1,782,932	1,811,712	1,756,581	(55,131)	-3.0%
1122	Librarian Salaries & Wages	1.00	1.00	74,437	76,156	76,156	76,156	76,590	434	0.6%
1123	Counselor Salaries & Wages	1.00	1.00	74,436	76,156	76,156	76,156	76,590	434	0.6%
1126	Principal Salaries & Wages	1.00	1.00	86,427	106,933	86,660	86,660	80,097	(6,563)	-7.6%
1127	Asst Principal Salary & Wages	1.00	1.00	69,356	72,094	72,094	72,094	53,619	(18,475)	-25.6%
1150	Clerical Salaries & Wages	3.50	3.50	82,856	97,813	98,145	99,040	100,284	1,244	1.3%
1151	Instr Aides Salaries & Wages	9.00	9.00	163,236	159,851	160,048	160,618	161,244	626	0.4%
1520	Substitute Salaries & Wages	-	-	6,239	6,848	4,746	4,000	4,000	-	0.0%
2100	FICA Benefits	-	-	166,759	186,374	177,215	182,562	176,639	(5,923)	-3.2%
2210	VRS Benefits	-	-	340,615	341,077	267,109	212,752	256,424	43,672	20.5%
2300	HMP Benefits	-	-	288,197	287,931	290,245	277,883	320,007	42,124	15.2%
2400	Group Life Insurance	-	-	22,186	20,250	13,264	6,671	6,452	(219)	-3.3%
2500	Disability Insurance	-	-	1,037	1,152	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	25,822	26,671	17,431	14,294	13,830	(464)	-3.2%
2800	Other Benefits	-	-	-	-	6,071	-	-	-	0.0%
3000	Purchased Services	-	-	5,223	4,947	4,962	4,200	-	(4,200)	-100.0%
5200	Communications	-	-	195	239	337	250	250	-	0.0%
5400	Leases and Rentals	-	-	5,771	5,936	5,664	5,800	15,278	9,478	163.4%
5500	Travel	-	-	1,493	3,705	2,679	-	-	-	0.0%
5801	Dues & Memberships	-	-	365	619	454	750	350	(400)	-53.3%
5805	Staff Development	-	-	7,395	1,819	1,245	-	2,000	2,000	100.0%
6000	Materials and Supplies	-	-	19,899	26,210	30,121	29,794	25,400	(4,394)	-14.7%
6020	Textbooks and Workbooks	-	-	2,746	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	25,712	20,357	18,008	27,700	21,418	(6,282)	-22.7%
6040	Tech-Software/On line Content	-	-	7,999	282	-	1,200	-	(1,200)	-100.0%
8100	Capital Outlay Replacement	-	-	-	-	-	1,000	550	(450)	-45.0%
8200	Capital Outlay Additions	-	-	-	2,314	1,745	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	916	-	-	-	-	-	0.0%
		48.61	47.60	\$ 3,166,224	\$ 3,428,285	\$ 3,193,486	\$ 3,151,292	\$ 3,147,603	\$ (3,689)	-0.1%



D. J. Montague Elementary School

Pre-K through Grade 5
September 2010 Enrollment for Grades K through 5: 453

School Mascot: MUSTANGS
School Colors: Purple and Forest Green



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 23 - DJ Montague										
1120	Instructional Salaries & Wages	33.11	30.22	2,060,541	1,941,370	1,872,861	1,583,356	1,429,557	(153,799)	-9.7%
1122	Librarian Salaries & Wages	1.00	1.00	62,711	66,189	61,858	61,858	62,197	339	0.5%
1123	Counselor Salaries & Wages	1.00	1.00	111,380	114,596	113,424	60,602	74,893	14,291	23.6%
1126	Principal Salaries & Wages	1.00	1.00	117,595	84,001	83,678	84,001	82,478	(1,523)	-1.8%
1127	Asst Principal Salary & Wages	1.00	1.00	74,416	77,281	77,281	77,281	59,153	(18,128)	-23.5%
1150	Clerical Salaries & Wages	3.50	3.50	80,518	92,741	92,435	92,771	82,754	(10,017)	-10.8%
1151	Instr Aides Salaries & Wages	9.00	9.00	197,216	204,677	182,206	168,674	168,739	65	0.0%
1520	Substitute Salaries & Wages	-	-	1,943	11,291	9,565	3,000	4,062	1,062	35.4%
2100	FICA Benefits	-	-	199,648	192,053	186,846	163,063	150,233	(12,830)	-7.9%
2210	VRS Benefits	-	-	410,909	354,285	278,315	190,079	221,006	30,927	16.3%
2300	HMP Benefits	-	-	366,236	321,141	345,127	366,029	332,989	(33,040)	-9.0%
2400	Group Life Insurance	-	-	26,914	21,034	13,819	5,960	5,488	(472)	-7.9%
2500	Disability Insurance	-	-	1,279	985	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	31,221	27,703	18,193	12,772	11,760	(1,012)	-7.9%
2800	Other Benefits	-	-	-	-	12,652	-	-	-	0.0%
3000	Purchased Services	-	-	6,360	8,642	9,360	12,077	11,513	(564)	-4.7%
5200	Communications	-	-	398	744	853	1,233	1,200	(33)	-2.7%
5400	Leases and Rentals	-	-	7,018	7,579	6,996	7,000	7,000	-	0.0%
5500	Travel	-	-	-	-	1,150	-	-	-	0.0%
5805	Staff Development	-	-	414	6,732	179	-	-	-	0.0%
6000	Materials and Supplies	-	-	16,885	21,104	15,556	17,677	19,778	2,101	11.9%
6020	Textbooks and Workbooks	-	-	3,843	9,151	13,869	12,000	1,500	(10,500)	-87.5%
6030	Instructional Materials	-	-	35,733	35,757	31,426	25,533	21,308	(4,225)	-16.5%
8200	Capital Outlay Additions	-	-	2,944	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	16,961	1,236	-	-	-	-	0.0%
		49.61	46.72	\$ 3,833,084	\$ 3,600,291	\$ 3,427,650	\$ 2,944,966	\$ 2,747,608	\$ (197,358)	-6.7%



Norge Elementary School

Pre-K through Grade 5
September 2010 Enrollment for Grades K through 5: 517

School Mascot: ROADRUNNERS
School Colors: Bluish Purple and Teal



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 24 - Norge										
1120	Instructional Salaries & Wages	35.11	32.84	2,055,032	2,165,924	2,291,959	1,915,792	1,763,694	(152,098)	-7.9%
1122	Librarian Salaries & Wages	1.00	1.00	47,532	49,962	49,962	49,962	50,460	498	1.0%
1123	Counselor Salaries & Wages	1.00	1.00	77,089	98,923	98,058	71,423	79,278	7,855	11.0%
1126	Principal Salaries & Wages	1.00	1.00	81,315	84,567	84,567	84,566	85,399	833	1.0%
1127	Asst Principal Salary & Wages	1.00	1.00	76,305	79,201	79,201	79,201	56,519	(22,682)	-28.6%
1150	Clerical Salaries & Wages	3.50	3.50	89,203	101,251	103,919	104,083	105,124	1,041	1.0%
1151	Insta Aides Salaries & Wages	10.00	10.00	174,373	171,963	170,829	172,333	174,625	2,292	1.3%
1520	Substitute Salaries & Wages	-	-	6,760	2,901	5,440	4,450	4,450	-	0.0%
2100	FICA Benefits	-	-	191,780	203,782	215,920	189,858	177,445	(12,413)	-6.5%
2210	VRS Benefits	-	-	397,539	372,316	315,627	221,228	259,453	38,225	17.3%
2300	HMP Benefits	-	-	319,842	335,345	385,674	387,881	393,522	5,641	1.5%
2400	Group Life Insurance	-	-	25,929	22,104	15,666	6,937	6,482	(455)	-6.6%
2500	Disability Insurance	-	-	1,050	1,000	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	30,232	29,143	20,624	14,864	13,892	(972)	-6.5%
2800	Other Benefits	-	-	-	-	19,576	-	-	-	0.0%
3000	Purchased Services	-	-	9,114	9,288	10,442	12,981	11,831	(1,150)	-8.9%
5200	Communications	-	-	762	1,127	982	1,500	1,500	-	0.0%
5400	Leases and Rentals	-	-	7,994	7,180	7,800	8,193	7,193	(1,000)	-12.2%
5500	Travel	-	-	1,348	4,771	1,046	300	300	-	0.0%
5800	Miscellaneous	-	-	548	-	101	-	-	-	0.0%
5801	Dues & Memberships	-	-	139	147	258	301	301	-	0.0%
5805	Staff Development	-	-	259	1,501	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	22,970	21,148	20,705	20,235	24,435	4,200	20.8%
6020	Textbooks and Workbooks	-	-	15,380	8,246	1,053	6,100	6,100	-	0.0%
6030	Instructional Materials	-	-	24,086	24,758	28,941	31,850	20,446	(11,404)	-35.8%
8100	Capital Outlay Replacement	-	-	-	279	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	3,536	2,534	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	3,548	445	-	-	-	0.0%
		52.61	50.34	\$ 3,660,117	\$ 3,802,907	\$ 3,928,797	\$ 3,384,038	\$ 3,242,449	\$ (141,589)	-4.2%



Matthew Whaley Elementary School

Kindergarten through Grade 5
September 2010 Enrollment for Grades K through 5: 427

School Mascot: PATRIOTS
School Colors: Red, White and Blue



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 25 - Matthew Whaley										
1120	Instructional Salaries & Wages	31.11	29.10	1,570,521	1,712,061	1,641,769	1,569,858	1,494,032	(75,826)	-4.8%
1122	Librarian Salaries & Wages	1.00	1.00	66,934	68,454	68,153	68,454	68,815	361	0.5%
1123	Counselor Salaries & Wages	1.00	1.00	46,609	48,982	48,982	48,982	49,473	491	1.0%
1126	Principal Salaries & Wages	1.00	1.00	73,545	76,635	76,635	76,635	80,498	3,863	5.0%
1127	Asst Principal Salary & Wages	1.00	1.00	70,831	73,607	73,607	73,607	74,343	736	1.0%
1150	Clerical Salaries & Wages	3.50	3.50	77,131	91,155	90,992	91,717	92,126	409	0.4%
1151	Instr Aides Salaries & Wages	10.00	10.00	203,004	181,233	182,906	183,291	188,647	5,356	2.9%
1520	Substitute Salaries & Wages	-	-	4,477	3,931	3,190	3,100	2,400	(700)	-22.6%
1620	Supplemental Salaries & Wages	-	-	1,778	1,202	805	-	-	-	0.0%
2100	FICA Benefits	-	-	158,276	168,698	163,993	161,847	156,851	(4,996)	-3.1%
2210	VRS Benefits	-	-	319,727	305,684	244,337	188,650	229,113	40,463	21.4%
2300	HMP Benefits	-	-	228,999	238,837	269,371	284,802	308,865	24,063	8.4%
2400	Group Life Insurance	-	-	20,895	18,148	11,985	5,915	5,735	(180)	-3.0%
2500	Disability Insurance	-	-	962	917	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	24,238	23,903	15,961	12,676	12,288	(388)	-3.1%
3000	Purchased Services	-	-	3,210	5,026	2,196	2,149	950	(1,199)	-55.8%
5200	Communications	-	-	441	774	930	1,000	1,000	-	0.0%
5400	Leases and Rentals	-	-	10,028	9,968	9,968	10,000	10,000	-	0.0%
5500	Travel	-	-	432	300	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	189	-	322	150	150	-	0.0%
5805	Staff Development	-	-	1,129	1,398	2,836	-	-	-	0.0%
6000	Materials and Supplies	-	-	16,764	21,981	23,539	21,950	20,450	(1,500)	-6.8%
6020	Textbooks and Workbooks	-	-	2,202	288	-	2,072	2,072	-	0.0%
6030	Instructional Materials	-	-	13,787	15,027	23,478	30,592	24,298	(6,294)	-20.6%
6040	Tech-Software/On line Content	-	-	3,775	-	126	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	558	2,838	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	1,098	-	2,000	2,000	100.0%
		48.61	46.60	\$ 2,920,440	\$ 3,071,048	\$ 2,957,177	\$ 2,837,447	\$ 2,824,106	\$ (13,341)	-0.5%



James River Elementary School

Pre-K through Grade 5
September 2010 Enrollment for Grades K through 5: 466

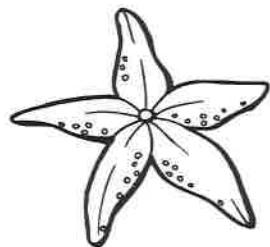
School Mascot: DOLPHINS
School Colors: Blue and Silver



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 26 - James River										
1120	Instructional Salaries & Wages	34.11	34.10	1,456,596	1,677,183	1,659,797	1,680,491	1,663,821	(16,670)	-1.0%
1122	Librarian Salaries & Wages	1.00	1.00	66,934	73,426	53,713	53,713	54,221	508	0.9%
1123	Counselor Salaries & Wages	1.00	1.00	39,390	40,101	34,409	41,209	41,620	411	1.0%
1126	Principal Salaries & Wages	1.00	1.00	74,153	78,520	78,520	78,520	84,655	6,135	7.8%
1127	Asst Principal Salary & Wages	1.00	1.00	68,680	71,402	71,402	71,402	72,116	714	1.0%
1150	Clerical Salaries & Wages	3.50	3.50	80,701	93,077	93,077	93,078	91,434	(1,644)	-1.8%
1151	Instr Aides Salaries & Wages	10.00	10.00	174,033	180,833	177,511	182,972	185,143	2,171	1.2%
1520	Substitute Salaries & Wages	-	-	5,121	6,438	10,012	11,050	11,050	-	0.0%
2100	FICA Benefits	-	-	144,827	164,411	163,122	169,251	168,612	(639)	-0.4%
2210	VRS Benefits	-	-	293,863	298,686	235,933	196,583	245,747	49,164	25.0%
2300	HMP Benefits	-	-	258,849	254,821	268,758	228,982	354,121	125,139	54.7%
2400	Group Life Insurance	-	-	19,205	17,733	11,690	6,163	6,139	(24)	-0.4%
2500	Disability Insurance	-	-	962	916	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	22,278	23,356	15,371	13,208	13,159	(49)	-0.4%
2800	Other Benefits	-	-	-	-	12,615	-	-	-	0.0%
3000	Purchased Services	-	-	19,330	16,156	5,831	14,010	14,010	-	0.0%
5200	Communications	-	-	1,515	919	1,064	1,500	1,500	-	0.0%
5400	Leases and Rentals	-	-	4,200	4,200	5,079	4,200	4,200	-	0.0%
5500	Travel	-	-	9,794	8,729	10,790	7,500	7,500	-	0.0%
5801	Dues & Memberships	-	-	5,500	6,870	10,750	9,750	9,750	-	0.0%
5805	Staff Development	-	-	711	1,233	1,937	-	1,937	1,937	100.0%
6000	Materials and Supplies	-	-	22,181	26,322	24,320	26,996	25,509	(1,487)	-5.5%
6020	Textbooks and Workbooks	-	-	1,899	759	1,622	1,500	1,500	-	0.0%
6030	Instructional Materials	-	-	26,229	26,877	22,956	26,369	23,501	(2,868)	-10.9%
6040	Tech-Software/On line Content	-	-	5,905	4,169	581	4,000	4,000	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
		51.61	51.60	\$ 2,802,858	\$ 3,077,136	\$ 2,970,860	\$ 2,922,447	\$ 3,085,245	\$ 162,798	5.6%



Stonehouse Elementary School

Pre-K through Grade 5
September 2010 Enrollment for Grades K through 5: 676

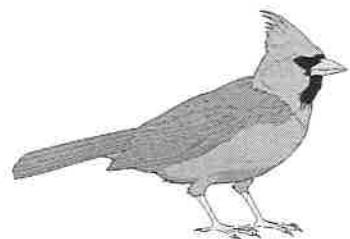
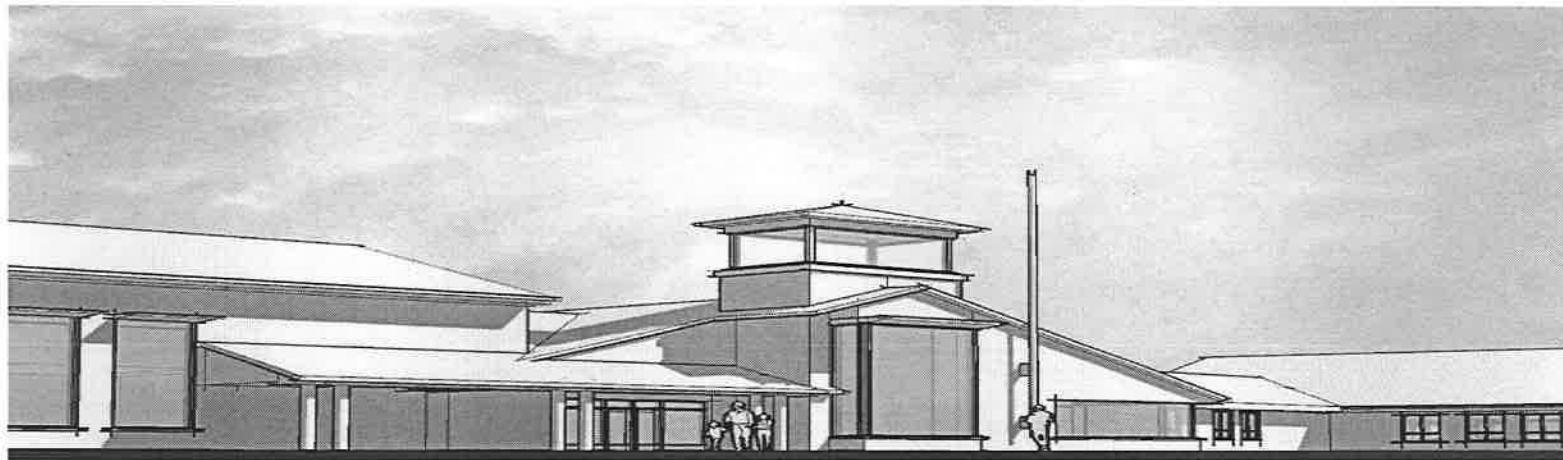
School Mascot: SEA STARS
School Colors: Cobalt Blue and Burgundy



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 27 - Stonehouse										
1120	Instructional Salaries & Wages	39.11	43.13	2,268,908	2,504,437	2,527,932	1,902,288	2,157,782	255,494	13.4%
1122	Librarian Salaries & Wages	1.00	1.00	51,184	53,799	53,799	54,340	54,340	541	1.0%
1123	Counselor Salaries & Wages	1.50	1.50	91,901	107,644	107,674	80,174	91,006	10,832	13.5%
1126	Principal Salaries & Wages	1.00	1.00	91,795	95,325	95,325	95,325	96,271	946	1.0%
1127	Asst Principal Salary & Wages	1.00	1.00	70,498	88,128	57,277	62,770	63,391	621	1.0%
1150	Clerical Salaries & Wages	3.50	3.50	77,256	89,655	96,714	89,762	90,660	898	1.0%
1151	Inst Aides Salaries & Wages	10.00	10.00	178,962	211,351	229,248	181,113	177,421	(3,692)	-2.0%
1520	Substitute Salaries & Wages	-	-	3,255	4,600	1,532	5,500	3,500	(2,000)	-36.4%
1620	Supplemental Salaries & Wages	-	-	205	377	863	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	210,053	235,449	238,886	189,163	209,333	20,170	10.7%
2210	VRS Benefits	-	-	433,665	430,548	353,628	220,145	304,540	84,395	38.3%
2300	HMP Benefits	-	-	344,703	344,382	372,270	371,705	378,287	6,582	1.8%
2400	Group Life Insurance	-	-	28,342	25,562	17,529	6,902	7,646	744	10.8%
2500	Disability Insurance	-	-	1,079	1,029	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	32,800	33,674	23,076	14,791	16,386	1,595	10.8%
2800	Other Benefits	-	-	-	-	24,898	-	-	-	0.0%
3000	Purchased Services	-	-	2,510	2,094	1,113	700	800	100	14.3%
5200	Communications	-	-	1,200	589	1,249	1,000	1,000	-	0.0%
5400	Leases and Rentals	-	-	12,056	5,892	10,820	11,000	12,000	1,000	9.1%
5500	Travel	-	-	1,700	2,012	1,460	200	1,750	1,550	775.0%
5800	Miscellaneous	-	-	2,239	2,017	2,226	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	752	1,049	155	1,000	1,000	-	0.0%
5805	Staff Development	-	-	3,272	747	724	-	1,000	1,000	100.0%
6000	Materials and Supplies	-	-	28,388	38,840	27,869	28,500	34,500	6,000	21.1%
6020	Textbooks and Workbooks	-	-	3,257	6,956	5,837	5,000	5,000	-	0.0%
6030	Instructional Materials	-	-	39,979	35,263	44,194	29,526	31,677	2,151	7.3%
8200	Capital Outlay Additions	-	-	7,000	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	6,974	5,912	3,000	3,000	-	0.0%
		57.11	61.13	\$ 3,986,960	\$ 4,328,391	\$ 4,302,210	\$ 3,357,363	\$ 3,746,290	\$ 388,927	11.6%



Matoaka Elementary School

Pre-K through Grade 5
September 2010 Enrollment for Grades K through 5: 715

School Mascot: Cardinals
School Colors: Red, Black, White and Gold



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 28 - Matoaka										
1120	Instructional Salaries & Wages	43.11	44.13	1,872,670	1,977,677	2,181,035	2,187,670	2,256,211	68,541	3.1%
1122	Librarian Salaries & Wages	1.00	1.00	39,390	40,200	40,200	40,200	40,605	405	1.0%
1123	Counselor Salaries & Wages	1.50	1.50	40,186	61,475	70,638	73,439	64,852	(8,587)	-11.7%
1126	Principal Salaries & Wages	1.00	1.00	83,324	86,659	86,659	86,659	87,526	867	1.0%
1127	Asst Principal Salary & Wages	1.00	1.00	56,159	58,568	58,568	58,568	55,230	(3,338)	-5.7%
1150	Clerical Salaries & Wages	3.50	3.50	75,164	88,052	87,304	87,979	88,852	873	1.0%
1151	Instr Aides Salaries & Wages	10.00	10.00	178,690	186,133	199,219	181,219	185,730	4,511	2.5%
1520	Substitute Salaries & Wages	-	-	6,709	5,366	3,364	6,617	7,100	483	7.3%
1620	Supplemental Salaries & Wages	-	-	520	290	348	-	-	-	0.0%
2100	FICA Benefits	-	-	174,542	185,088	201,189	208,260	213,135	4,875	2.3%
2210	VRS Benefits	-	-	354,676	341,979	300,451	242,455	312,880	70,425	29.0%
2300	HMP Benefits	-	-	316,907	362,624	440,220	460,225	483,893	23,668	5.1%
2400	Group Life Insurance	-	-	23,179	20,303	14,905	7,603	7,780	177	2.3%
2500	Disability Insurance	-	-	929	887	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	26,888	26,741	19,622	16,290	16,670	380	2.3%
3000	Purchased Services	-	-	263	350	252	5,700	5,700	-	0.0%
5200	Communications	-	-	762	1,229	1,778	1,600	1,700	100	6.3%
5400	Leases and Rentals	-	-	10,300	11,330	12,360	13,000	13,000	-	0.0%
5500	Travel	-	-	491	159	125	300	300	-	0.0%
5801	Dues & Memberships	-	-	-	83	52	300	300	-	0.0%
5805	Staff Development	-	-	1,965	2,035	1,977	-	2,000	2,000	100.0%
6000	Materials and Supplies	-	-	17,383	30,015	32,410	30,000	30,500	500	1.7%
6020	Textbooks and Workbooks	-	-	5,066	11,215	10,249	14,000	14,000	-	0.0%
6030	Instructional Materials	-	-	66,690	22,883	29,847	29,750	26,732	(3,018)	-10.1%
6040	Tech-Software/On line Content	-	-	11,791	5,634	2,160	2,500	2,500	-	0.0%
		61.11	62.13	\$ 3,364,644	\$ 3,526,976	\$ 3,794,930	\$ 3,754,334	\$ 3,917,196	\$ 162,862	4.3%



J. Blaine Blayton Elementary School

Pre-K through Grade 5
September 2010 Enrollment for Grades K through 5: 420

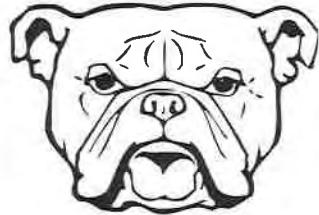
School Mascot: Bumblebees
School Colors: Black and Gold



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 29 - J Blaine Blayton Elementary School										
1120	Instructional Salaries & Wages	29.11	30.83	-	-	-	1,455,500	1,450,051	(5,449)	-0.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	-	50,000	41,620	(8,380)	-16.8%
1123	Counselor Salaries & Wages	1.00	1.00	-	-	-	50,000	40,605	(9,395)	-18.8%
1126	Principal Salaries & Wages	1.00	1.00	-	-	84,566	84,566	85,398	832	1.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	-	70,000	56,028	(13,972)	-20.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	-	12,822	82,267	86,583	4,316	5.2%
1151	Inst Aides Salaries & Wages	9.00	9.00	-	-	-	162,000	157,565	(4,435)	-2.7%
1520	Substitute Salaries & Wages	-	-	-	-	-	3,100	3,335	235	7.6%
2100	FICA Benefits	-	-	-	-	7,286	149,745	146,970	(2,775)	-1.9%
2210	VRS Benefits	-	-	-	-	10,912	174,522	212,397	37,875	21.7%
2300	HMP Benefits	-	-	-	-	13,020	397,286	241,828	(155,458)	-39.1%
2400	Group Life Insurance	-	-	-	-	542	5,472	5,370	(102)	-1.9%
2750	Retiree Health Care Credit	-	-	-	-	713	11,726	11,507	(219)	-1.9%
3000	Purchased Services	-	-	-	-	-	2,149	2,314	165	7.7%
5200	Communications	-	-	-	-	-	1,000	1,077	77	7.7%
5400	Leases and Rentals	-	-	-	-	-	10,000	11,486	1,486	14.9%
5500	Travel	-	-	-	-	826	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	-	-	300	320	20	6.7%
6000	Materials and Supplies	-	-	-	-	2,173	19,550	25,761	6,211	31.8%
6020	Textbooks and Workbooks	-	-	-	-	-	1,072	1,155	83	7.7%
6030	Instructional Materials	-	-	-	-	-	22,592	16,361	(6,231)	-27.6%
		45.61	47.33	\$ -	\$ -	\$ 132,860	\$ 2,752,847	\$ 2,597,731	\$ (155,116)	-5.6%



Berkeley Middle School

Grades 6 through 8
September 2010 Enrollment for Grades 6, 7 and 8: 886

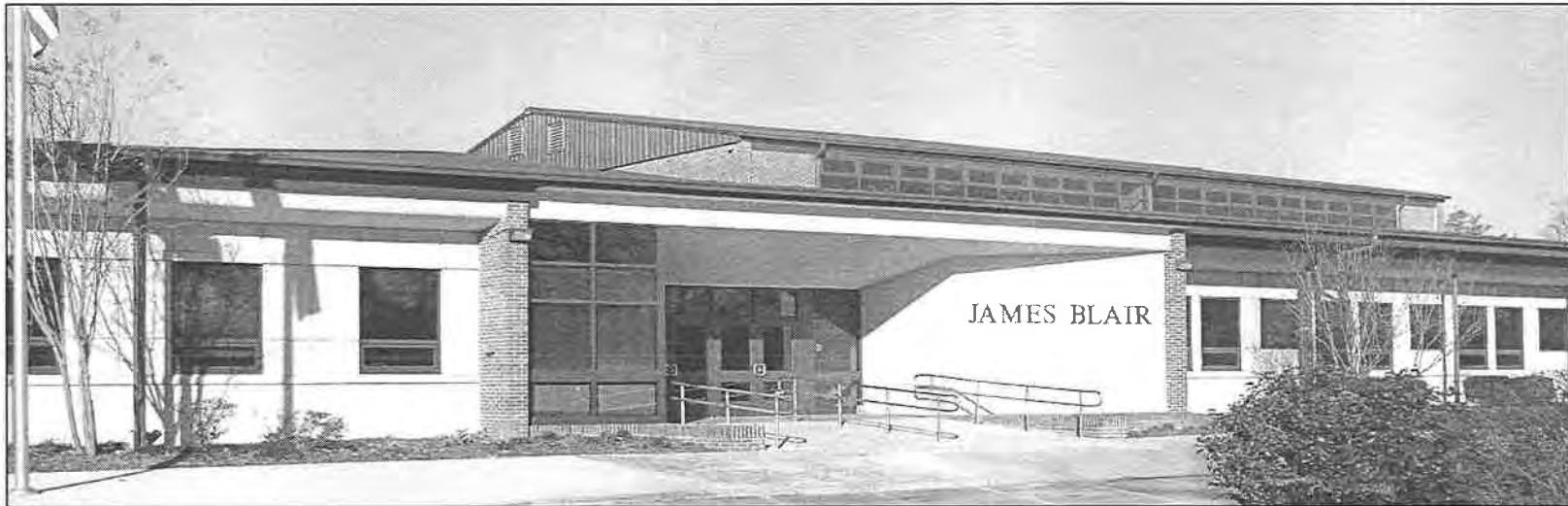
School Mascot: BULLDOGS
School Colors: Red, White and Black



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 31 - Berkeley										
1120	Instructional Salaries & Wages	52.50	57.50	2,643,011	2,742,878	2,881,109	2,670,432	2,961,426	290,994	10.9%
1122	Librarian Salaries & Wages	1.00	1.00	61,271	62,734	63,322	66,962	67,308	346	0.5%
1123	Counselor Salaries & Wages	2.00	2.00	80,436	97,968	98,037	97,968	99,768	1,800	1.8%
1126	Principal Salaries & Wages	1.00	1.00	93,075	92,538	92,538	92,538	69,747	(22,791)	-24.6%
1127	Asst Principal Salary & Wages	1.00	1.00	55,742	58,217	58,217	58,217	56,028	(2,189)	-3.8%
1150	Clerical Salaries & Wages	5.00	5.00	131,164	140,193	137,963	138,817	140,288	1,471	1.1%
1151	Instr Aides Salaries & Wages	2.00	2.00	36,631	26,629	26,211	25,416	28,353	2,937	11.6%
1520	Substitute Salaries & Wages	-	-	8,038	8,380	12,189	8,500	10,700	2,200	25.9%
1620	Supplemental Salaries & Wages	-	-	903	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	229,804	239,405	252,549	241,652	262,672	21,020	8.7%
2210	VRS Benefits	-	-	476,418	442,494	372,393	281,184	383,442	102,258	36.4%
2300	HMP Benefits	-	-	401,951	408,108	462,603	497,303	542,757	45,454	9.1%
2400	Group Life Insurance	-	-	31,076	26,273	18,471	8,817	9,579	762	8.6%
2500	Disability Insurance	-	-	984	899	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	36,047	34,598	24,317	18,893	20,527	1,634	8.6%
2800	Other Benefits	-	-	-	-	19,531	-	-	-	0.0%
3000	Purchased Services	-	-	14,491	12,609	-	-	-	-	0.0%
5200	Communications	-	-	1,996	1,883	3,000	4,000	5,000	1,000	25.0%
5400	Leases and Rentals	-	-	17,100	26,958	14,688	14,688	15,000	312	2.1%
5500	Travel	-	-	-	322	-	-	-	-	0.0%
5800	Miscellaneous	-	-	1,910	1,674	1,874	2,000	-	(2,000)	-100.0%
5801	Dues & Memberships	-	-	881	1,182	1,518	1,500	1,000	(500)	-33.3%
5805	Staff Development	-	-	7,798	10,452	2,161	-	-	-	0.0%
6000	Materials and Supplies	-	-	24,008	16,980	22,643	26,500	29,650	3,150	11.9%
6020	Textbooks and Workbooks	-	-	14,740	10,467	9,723	15,000	20,000	5,000	33.3%
6030	Instructional Materials	-	-	52,817	42,620	49,168	68,189	65,401	(2,788)	-4.1%
6040	Tech-Software/On line Content	-	-	2,934	3,428	8,398	6,000	7,000	1,000	16.7%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	929	-	-	-	-	-	0.0%
		64.50	69.50	\$ 4,426,155	\$ 4,509,889	\$ 4,632,622	\$ 4,344,576	\$ 4,795,646	\$ 451,070	10.4%



James Blair School Board & Central Office

James Blair Middle School

Grades 6 through 8

September 2009 Enrollment for Grades 6, 7 and 8: 643

School closed in June 2010

Conversion to School Board & Central Office in February 2011



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 32 - James Blair										
1120	Instructional Salaries & Wages	-	-	2,314,833	2,350,313	2,286,322	-	-	-	0.0%
1122	Librarian Salaries & Wages	-	-	74,437	76,156	76,156	-	-	-	0.0%
1123	Counsler Salaries & Wages	-	-	125,645	130,001	120,504	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	76,033	79,248	79,248	-	-	-	0.0%
1127	Asst Principal Salary & Wages	-	-	53,827	52,173	61,815	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	119,445	141,752	140,358	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	29,655	25,255	25,448	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	10,617	10,736	7,142	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	710	-	-	-	0.0%
2100	FICA Benefits	-	-	208,474	213,336	209,256	-	-	-	0.0%
2210	VRS Benefits	-	-	423,710	390,257	307,154	-	-	-	0.0%
2300	HMP Benefits	-	-	322,464	329,661	345,688	-	-	-	0.0%
2400	Group Life Insurance	-	-	27,691	23,170	15,257	-	-	-	0.0%
2500	Disability Insurance	-	-	868	809	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	32,122	30,507	20,015	-	-	-	0.0%
2800	Other Benefits	-	-	-	-	95	-	-	-	0.0%
3000	Purchased Services	-	-	5,993	6,910	5,344	-	-	-	0.0%
5200	Communications	-	-	1,943	2,797	2,921	-	-	-	0.0%
5400	Leases and Rentals	-	-	19,888	25,867	19,967	-	-	-	0.0%
5500	Travel	-	-	2,428	6,391	226	-	-	-	0.0%
5800	Miscellaneous	-	-	3,813	1,788	211	-	-	-	0.0%
5801	Dues & Memberships	-	-	632	635	593	-	-	-	0.0%
5805	Staff Development	-	-	2,226	2,355	1,812	-	-	-	0.0%
6000	Materials and Supplies	-	-	22,669	23,153	24,382	-	-	-	0.0%
6020	Textbooks and Workbooks	-	-	12,147	9,425	5,012	-	-	-	0.0%
6030	Instructional Materials	-	-	28,174	18,630	21,593	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	51	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	4,273	8,543	-	-	-	0.0%
		-	-	\$ 3,919,735	\$ 3,955,646	\$ 3,785,771	\$ -	\$ -	\$ -	0.0%



Toano Middle School

Grades 6 through 8
September 2010 Enrollment for Grades 6, 7 and 8: 678

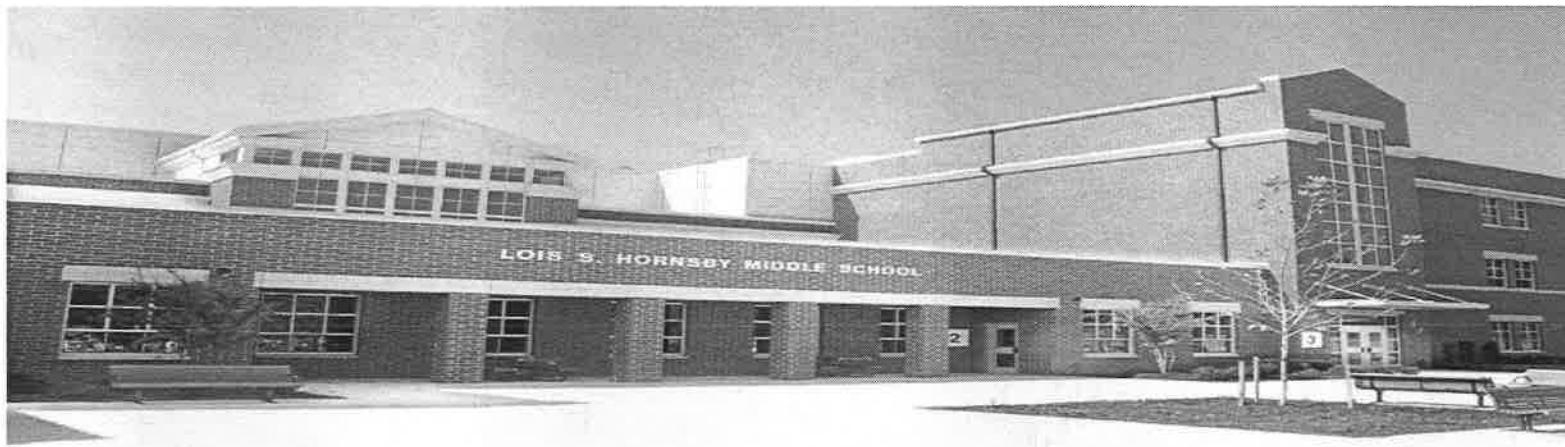
School Mascot: TIGERS
School Colors: Orange and Royal Blue



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 33 - Toano										
1120	Instructional Salaries & Wages	49.50	45.50	2,698,478	2,690,573	2,855,640	2,439,263	2,286,234	(153,029)	-6.3%
1122	Librarian Salaries & Wages	1.00	1.00	41,989	44,103	44,165	44,165	38,649	(5,516)	-12.5%
1123	Counselor Salaries & Wages	2.00	2.00	145,622	148,962	148,359	148,962	118,419	(30,543)	-20.5%
1126	Principal Salaries & Wages	1.00	1.00	95,000	98,722	98,722	98,722	86,961	(11,761)	-11.9%
1127	Asst Principal Salary & Wages	1.00	1.00	61,715	40,863	52,273	55,474	57,709	2,235	4.0%
1150	Clerical Salaries & Wages	5.00	5.00	123,179	133,460	132,003	132,328	133,131	803	0.6%
1151	Instr Aides Salaries & Wages	2.00	2.00	27,489	30,473	26,732	27,382	27,606	224	0.8%
1520	Substitute Salaries & Wages	-	-	5,462	5,788	5,313	5,000	7,500	2,500	50.0%
1620	Supplemental Salaries & Wages	-	-	2,890	4,433	1,786	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	237,130	237,033	253,745	225,929	211,003	(14,926)	-6.6%
2210	VRS Benefits	-	-	491,385	435,312	373,154	262,925	307,179	44,254	16.8%
2300	HMP Benefits	-	-	397,704	392,358	436,669	456,584	487,429	30,845	6.8%
2400	Group Life Insurance	-	-	32,127	25,849	18,527	8,244	7,693	(551)	-6.7%
2500	Disability Insurance	-	-	1,044	862	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	37,155	34,245	24,382	17,666	16,483	(1,183)	-6.7%
2800	Other Benefits	-	-	-	-	34,865	-	-	-	0.0%
3000	Purchased Services	-	-	1,415	948	-	997	997	-	0.0%
5200	Communications	-	-	3,428	4,643	4,562	3,200	3,200	-	0.0%
5400	Leases and Rentals	-	-	15,500	18,600	18,600	19,182	19,182	-	0.0%
5500	Travel	-	-	13	124	158	-	-	-	0.0%
5801	Dues & Memberships	-	-	36	-	-	-	-	-	0.0%
5805	Staff Development	-	-	3,513	8,785	4,785	-	-	-	0.0%
6000	Materials and Supplies	-	-	24,439	32,186	37,257	41,500	37,000	(4,500)	-10.8%
6020	Textbooks and Workbooks	-	-	3,064	4,940	1,779	3,000	2,000	(1,000)	-33.3%
6030	Instructional Materials	-	-	84,029	48,923	55,631	47,078	41,289	(5,789)	-12.3%
8210	Technology Hardware Additions	-	-	4,358	11,837	152	6,604	4,000	(2,604)	-39.4%
		61.50	57.50	\$ 4,538,163	\$ 4,454,021	\$ 4,629,258	\$ 4,046,205	\$ 3,895,664	\$ (150,541)	-3.7%



Lois Hornsby Middle School

Grade 6 through Grade 8
September 2010 Enrollment for Grades 6, 7 and 8: 890

School Mascot: Hawks
School Colors: Purple and Gold



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 34 - Lois Hornsby Middle School										
1120	Instructional Salaries & Wages	49.33	57.33	-	-	-	2,543,813	2,953,183	409,370	16.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	-	76,156	76,590	434	0.6%
1123	Counselor Salaries & Wages	2.00	2.00	-	-	802	130,001	90,380	(39,621)	-30.5%
1126	Principal Salaries & Wages	1.00	1.00	-	-	-	79,248	89,706	10,458	13.2%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	-	61,000	87,526	26,526	43.5%
1150	Clerical Salaries & Wages	5.00	5.00	-	-	-	140,105	141,507	1,402	1.0%
1151	Instr Aides Salaries & Wages	2.00	2.25	-	-	-	25,811	31,460	5,649	21.9%
1520	Substitute Salaries & Wages	-	-	-	-	-	9,200	11,300	2,100	22.8%
2100	FICA Benefits	-	-	-	-	61	234,497	266,347	31,850	13.6%
2210	VRS Benefits	-	-	-	-	-	272,914	386,248	113,334	41.5%
2300	HMP Benefits	-	-	-	-	-	371,880	461,163	89,283	24.0%
2400	Group Life Insurance	-	-	-	-	-	8,558	9,717	1,159	13.5%
2750	Retiree Health Care Credit	-	-	-	-	-	18,337	20,822	2,485	13.6%
3000	Purchased Services	-	-	-	-	-	1,296	1,300	4	0.3%
5200	Communications	-	-	-	-	-	3,500	3,000	(500)	-14.3%
5400	Leases and Rentals	-	-	-	-	-	24,000	30,000	6,000	25.0%
5500	Travel	-	-	-	-	-	300	150	(150)	-50.0%
5801	Dues & Memberships	-	-	-	-	-	500	1,500	1,000	200.0%
6000	Materials and Supplies	-	-	-	-	-	43,500	50,500	7,000	16.1%
6020	Textbooks and Workbooks	-	-	-	-	-	15,000	12,500	(2,500)	-16.7%
6030	Instructional Materials	-	-	-	-	-	45,750	40,136	(5,614)	-12.3%
6040	Tech-Software/On line Content	-	-	-	-	-	5,000	6,000	1,000	20.0%
		61.33	69.58	\$ -	\$ -	\$ 864	\$ 4,110,366	\$ 4,771,035	\$ 660,669	16.1%



Lafayette High School

Grades 9 through 12
September 2010 Enrollment for Grades 9 through 12: 1,108

School Mascot: RAMS
School Colors: Navy Blue and Gold



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 36 - Lafayette										
1120	Instructional Salaries & Wages	67.50	66.50	4,775,357	4,311,880	3,914,224	3,745,653	3,645,320	(100,333)	-2.7%
1122	Librarian Salaries & Wages	2.00	2.00	124,324	127,102	127,102	127,102	133,443	6,341	5.0%
1123	Counselor Salaries & Wages	4.00	4.00	228,999	237,950	238,289	238,366	200,698	(37,668)	-15.8%
1126	Principal Salaries & Wages	1.00	1.00	84,663	88,229	88,229	88,229	89,111	882	1.0%
1127	Asst Principal Salary & Wages	2.00	2.00	123,623	122,420	122,420	122,420	123,644	1,224	1.0%
1142	Security Guard Salaries & Wages	3.00	3.00	131,194	127,211	119,368	114,249	115,091	842	0.7%
1150	Clerical Salaries & Wages	8.00	8.00	390,500	393,202	344,969	321,618	302,528	(19,090)	-5.9%
1151	Instr Aides Salaries & Wages	1.00	1.00	19,166	19,944	19,619	19,944	20,144	200	1.0%
1520	Substitute Salaries & Wages	-	-	11,440	8,656	8,323	9,000	8,000	(1,000)	-11.1%
1620	Supplemental Salaries & Wages	-	-	7,352	5,198	-	-	-	-	0.0%
2100	FICA Benefits	-	-	437,685	404,071	374,297	366,175	354,806	(11,369)	-3.1%
2210	VRS Benefits	-	-	870,334	726,438	553,520	424,120	511,630	87,510	20.6%
2300	HMP Benefits	-	-	617,736	562,619	563,586	651,136	655,855	4,719	0.7%
2400	Group Life Insurance	-	-	57,006	43,239	27,575	13,263	12,850	(413)	-3.1%
2500	Disability Insurance	-	-	1,386	1,286	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	65,763	56,754	36,201	28,776	27,897	(879)	-3.1%
2800	Other Benefits	-	-	-	-	39,650	-	-	-	0.0%
3000	Purchased Services	-	-	56,172	46,318	28,623	49,500	42,500	(7,000)	-14.1%
5200	Communications	-	-	16,000	16,000	14,025	14,000	14,000	-	0.0%
5400	Leases and Rentals	-	-	9,767	20,622	23,824	20,500	22,000	1,500	7.3%
5500	Travel	-	-	10,380	4,737	4,902	1,500	1,500	-	0.0%
5800	Miscellaneous	-	-	9,899	9,144	8,233	9,000	6,696	(2,304)	-25.6%
5801	Dues & Memberships	-	-	349	-	-	325	325	-	0.0%
5804	Graduation Expenditures	-	-	17,068	5,071	-	-	-	-	0.0%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	46,060	42,454	35,814	40,576	40,500	(76)	-0.2%
6020	Textbooks and Workbooks	-	-	15,019	1,324	11,011	15,000	15,000	-	0.0%
6030	Instructional Materials	-	-	110,597	101,357	89,127	101,533	91,090	(10,443)	-10.3%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
		88.50	87.50	\$ 8,237,839	\$ 7,483,225	\$ 6,792,930	\$ 6,521,985	\$ 6,434,628	\$ (87,357)	-1.3%



Alternative Education



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 37 - Alternative Education										
1120	Instructional Salaries & Wages	5.00	-	111,127	195,365	243,416	250,368	-	(250,368)	-100.0%
1123	Counselor Salaries & Wages	-	-	67,579	69,275	50,218	-	-	-	0.0%
1126	Principal Salaries & Wages	1.00	-	69,703	77,894	77,894	77,894	-	(77,894)	-100.0%
1142	Security Guard Salaries & Wages	-	-	7,413	-	23,135	-	-	-	0.0%
1150	Clerical Salaries & Wages	1.00	-	46,152	47,926	46,617	46,285	-	(46,285)	-100.0%
1151	Instr Aides Salaries & Wages	1.00	-	-	-	23,316	23,316	-	(23,316)	-100.0%
1520	Substitute Salaries & Wages	-	-	-	1,200	-	3,200	-	(3,200)	-100.0%
2100	FICA Benefits	-	-	22,814	29,579	34,914	30,680	-	(30,680)	-100.0%
2210	VRS Benefits	-	-	31,430	53,165	52,132	34,628	-	(34,628)	-100.0%
2300	HMP Benefits	-	-	23,370	29,720	50,424	52,140	-	(52,140)	-100.0%
2400	Group Life Insurance	-	-	2,066	3,156	2,597	1,085	-	(1,085)	-100.0%
2500	Disability Insurance	-	-	422	476	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	2,362	4,157	3,424	2,326	-	(2,326)	-100.0%
3000	Purchased Services	-	-	18,564	1,563	1,990	5,483	-	(5,483)	-100.0%
5200	Communications	-	-	310	880	1,054	880	-	(880)	-100.0%
5400	Leases and Rentals	-	-	6,483	6,300	5,295	6,556	-	(6,556)	-100.0%
5500	Travel	-	-	5,610	2,969	4,869	3,220	-	(3,220)	-100.0%
5800	Miscellaneous	-	-	3,525	12,417	2,948	2,300	-	(2,300)	-100.0%
5801	Dues & Memberships	-	-	179	51	372	800	-	(800)	-100.0%
5805	Staff Development	-	-	2,610	2,600	11,113	-	-	-	0.0%
6000	Materials and Supplies	-	-	7,806	10,155	7,963	5,800	-	(5,800)	-100.0%
6030	Instructional Materials	-	-	6,018	14,861	16,291	22,791	-	(22,791)	-100.0%
		8.00	-	\$ 435,543	\$ 563,711	\$ 659,981	\$ 569,752	\$ -	\$ (569,752)	-100.0%



Jamestown High School

Grades 9 through 12
September 2010 Enrollment for Grades 9 through 12: 1,217

School Mascot: EAGLES
School Colors: Green, Black and White



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 38 - Jamestown										
1120	Instructional Salaries & Wages	72.32	69.50	4,071,019	4,136,864	3,839,832	3,705,441	3,509,264	(196,177)	-5.3%
1122	Librarian Salaries & Wages	2.00	2.00	117,218	112,099	103,050	112,598	119,010	6,412	5.7%
1123	Counselor Salaries & Wages	4.00	4.00	244,849	247,358	267,928	269,129	262,815	(6,314)	-2.3%
1126	Principal Salaries & Wages	1.00	1.00	89,159	94,055	94,055	94,055	94,982	927	1.0%
1127	Asst Principal Salary & Wages	2.00	2.00	147,127	157,314	134,300	134,474	123,560	(10,914)	-8.1%
1140	Technical Salaries & Wages	-	-	259	-	-	-	-	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	107,927	111,803	110,983	111,783	112,601	818	0.7%
1150	Clerical Salaries & Wages	8.00	8.00	359,457	358,202	308,614	285,292	284,751	(541)	-0.2%
1151	Instr Aides Salaries & Wages	1.00	1.00	19,149	19,943	19,857	20,234	20,436	202	1.0%
1520	Substitute Salaries & Wages	-	-	22,289	20,085	16,894	17,370	17,370	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	1,094	1,225	-	-	-	0.0%
2100	FICA Benefits	-	-	383,923	390,130	365,904	363,404	347,675	(15,729)	-4.3%
2210	VRS Benefits	-	-	767,819	703,069	539,216	421,683	501,384	79,701	18.9%
2300	HMP Benefits	-	-	621,542	586,015	638,653	732,509	710,975	(21,534)	-2.9%
2400	Group Life Insurance	-	-	50,211	42,079	26,813	13,188	12,611	(577)	-4.4%
2500	Disability Insurance	-	-	1,574	1,662	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	58,225	54,837	35,247	28,605	27,375	(1,230)	-4.3%
2800	Other Benefits	-	-	-	-	25,762	-	-	-	0.0%
3000	Purchased Services	-	-	41,356	40,541	39,655	40,800	40,800	-	0.0%
5200	Communications	-	-	7,635	15,568	11,184	11,000	11,000	-	0.0%
5400	Leases and Rentals	-	-	43,147	48,886	36,204	39,000	41,000	2,000	5.1%
5500	Travel	-	-	15,344	6,437	6,185	3,000	3,000	-	0.0%
5800	Miscellaneous	-	-	2,067	2,629	1,203	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	707	-	79	250	250	-	0.0%
5804	Graduation Expenditures	-	-	17,416	6,793	1,252	3,000	3,000	-	0.0%
5805	Staff Development	-	-	3,963	5,092	200	-	-	-	0.0%
6000	Materials and Supplies	-	-	37,320	43,144	45,697	46,950	46,950	-	0.0%
6020	Textbooks and Workbooks	-	-	22,635	8,646	10,557	18,800	18,800	-	0.0%
6030	Instructional Materials	-	-	85,836	97,842	119,316	127,001	98,821	(28,180)	-22.2%
6040	Tech-Software/On line Content	-	-	2,579	-	155	2,000	2,000	-	0.0%
8100	Capital Outlay Replacement	-	-	4,533	1,258	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	1,333	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	5,338	5,524	-	-	-	-	0.0%
8210	Technolgy-Hardware Additions	-	-	-	298	-	-	-	-	0.0%
		93.32	90.50	\$ 7,351,622	\$ 7,320,600	\$ 6,800,020	\$ 6,603,566	\$ 6,412,430	\$ (191,136)	-2.9%



Warhill High School

Grades 9 through 12
September 2010 Enrollment for Grades 9 through 12: 1,149

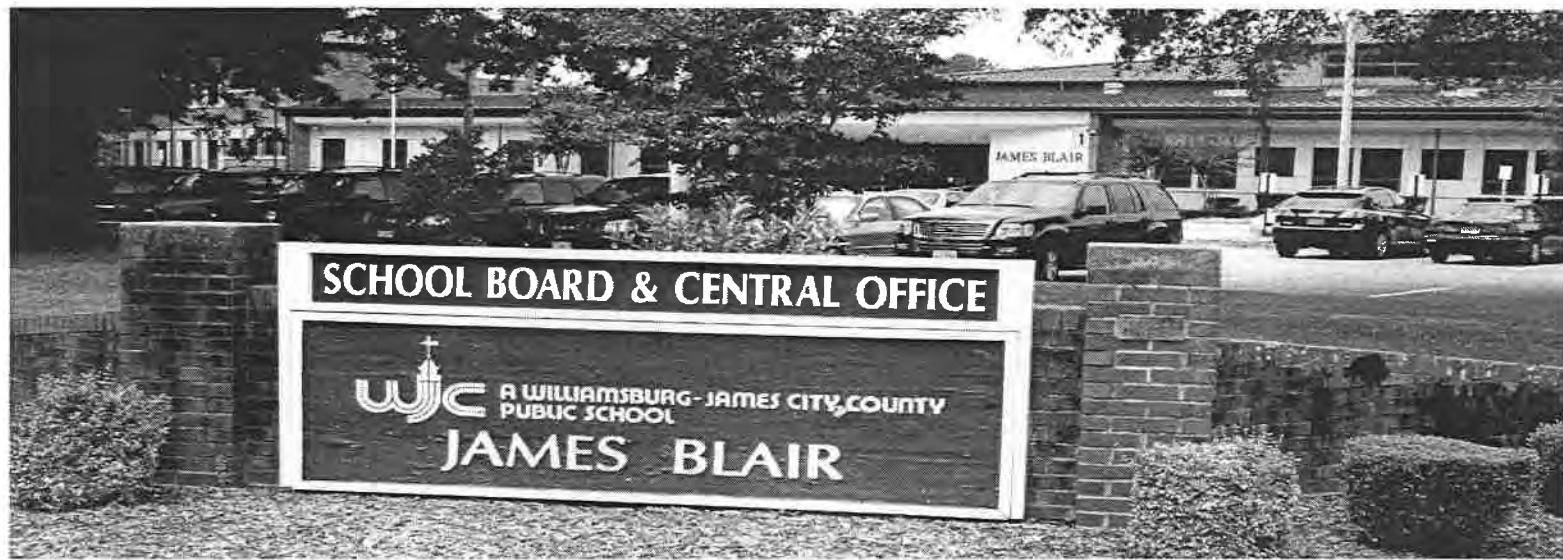
School Mascot: LIONS
School Colors: Silver, Black and Carolina Blue



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 39 - Warhill										
1120	Instructional Salaries & Wages	66.35	66.50	2,848,974	3,129,726	3,255,063	3,310,569	3,324,096	13,527	0.4%
1122	Librarian Salaries & Wages	2.00	2.00	123,246	128,425	130,704	130,396	119,922	(10,474)	-8.0%
1123	Counselor Salaries & Wages	4.00	4.00	174,594	241,556	243,908	245,196	247,042	1,846	0.8%
1126	Principal Salaries & Wages	1.00	1.00	98,744	70,245	80,331	80,331	90,223	9,892	12.3%
1127	Asst Principal Salary & Wages	2.00	2.00	125,171	189,965	135,618	139,059	120,502	(18,557)	-13.3%
1140	Technical Salaries & Wages	-	-	-	-	-	1,000	1,000	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	69,975	91,425	96,005	115,935	103,585	(12,350)	-10.7%
1150	Clerical Salaries & Wages	8.00	8.00	327,800	344,882	304,206	283,254	289,018	5,764	2.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	22,238	27,573	34,793	19,938	23,325	3,387	17.0%
1520	Substitute Salaries & Wages	-	-	6,573	7,797	7,691	10,500	10,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	851	344	-	500	500	-	0.0%
2100	FICA Benefits	-	-	280,356	313,834	319,741	331,757	331,223	(534)	-0.2%
2210	VRS Benefits	-	-	571,315	578,208	472,290	383,547	470,674	87,127	22.7%
2300	HMP Benefits	-	-	480,877	482,037	535,054	598,802	670,659	71,857	12.0%
2400	Group Life Insurance	-	-	37,255	34,433	23,531	11,990	11,954	(36)	-0.3%
2500	Disability Insurance	-	-	1,485	1,618	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	42,304	44,437	30,893	26,058	25,932	(126)	-0.5%
2800	Other Benefits	-	-	-	-	1,061	-	-	-	0.0%
3000	Purchased Services	-	-	20,056	34,241	37,709	38,000	38,000	-	0.0%
5200	Communications	-	-	4,422	9,347	8,200	10,000	10,000	-	0.0%
5400	Leases and Rentals	-	-	27,248	32,623	32,079	37,000	37,000	-	0.0%
5500	Travel	-	-	10,681	9,590	3,187	2,500	3,500	1,000	40.0%
5800	Miscellaneous	-	-	2,609	1,947	5,088	1,500	10,900	9,400	626.7%
5801	Dues & Memberships	-	-	1,149	1,067	615	1,200	600	(600)	-50.0%
5804	Graduation Expenditures	-	-	-	8,478	4,218	1,000	-	(1,000)	-100.0%
5805	Staff Development	-	-	4,068	1,136	431	-	500	500	100.0%
6000	Materials and Supplies	-	-	26,917	25,230	29,232	26,894	21,700	(5,194)	-19.3%
6020	Textbooks and Workbooks	-	-	11,607	19,721	-	25,000	20,000	(5,000)	-20.0%
6030	Instructional Materials	-	-	145,136	72,491	117,817	119,738	107,121	(12,617)	-10.5%
6040	Tech-Software/On line Content	-	-	2,243	3,097	559	1,000	500	(500)	-50.0%
8110	Technology-Hardware Replace	-	-	-	-	-	5,000	4,000	(1,000)	-20.0%
8200	Capital Outlay Additions	-	-	6,898	5,520	18,951	1,500	1,500	-	0.0%
8210	Technology-Hardware Additions	-	-	-	7,524	-	2,000	2,000	-	0.0%
87.35	87.50	\$ 5,474,793	\$ 5,918,517	\$ 5,928,974	\$ 5,961,164	\$ 6,097,476	\$ 136,312	2.3%		



Academic Services

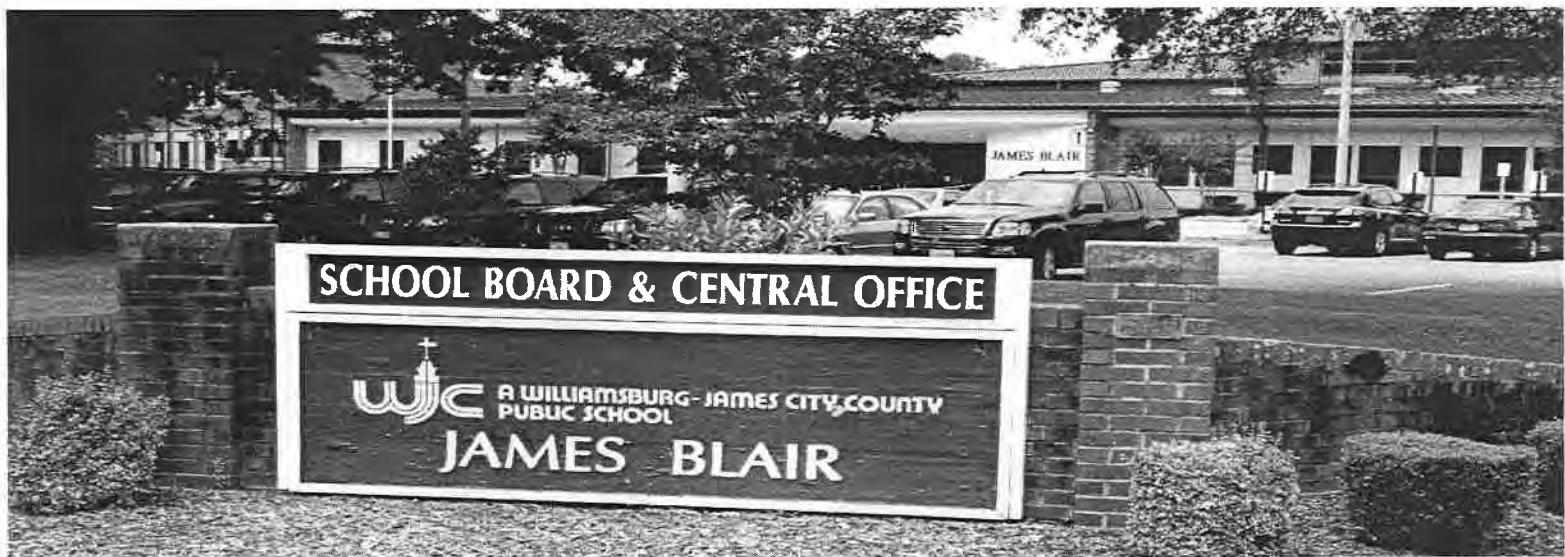


Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 40 - Academic Services										
1110	Administrative Salary & Wages	2.50	2.50	307,274	411,134	308,590	281,281	298,139	16,858	6.0%
1120	Instructional Salaries & Wages*	5.50	8.75	765,013	855,057	726,261	752,455	1,060,230	307,775	40.9%
1124	Supervisor Salaries & Wages	1.00	1.30	71,722	74,767	74,767	74,767	105,216	30,449	40.7%
1130	Other Prof. Salaries & Wages	-	-	5,580	12,900	7,740	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	10,332	12,900	5,160	-	-	-	0.0%
1140	Technical Salaries & Wages	-	-	3,582	4,142	1,281	-	-	-	0.0%
1150	Clerical Salaries & Wages	2.00	3.50	197,655	188,271	139,386	93,377	154,878	61,501	65.9%
1151	Instr Aides Salaries & Wages	-	-	-	-	-	-	3,168	3,168	100.0%
1520	Substitute Salaries & Wages	-	-	86,536	101,576	56,053	-	31,050	31,050	100.0%
1620	Supplemental Salaries & Wages	-	-	65,338	54,688	35,981	31,000	63,475	32,475	104.8%
1700	Stipends	-	-	32,230	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	114,255	128,678	101,346	94,315	131,286	36,971	39.2%
2210	VRS Benefits	-	-	132,519	155,037	91,971	78,308	141,898	63,590	81.2%
2300	HMP Benefits	-	-	90,955	98,938	77,622	96,561	129,252	32,691	33.9%
2400	Group Life Insurance	-	-	8,661	9,205	4,694	2,455	3,507	1,052	42.9%
2500	Disability Insurance	-	-	3,038	5,604	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	9,597	12,046	6,171	5,261	7,514	2,253	42.8%
2800	Other Benefits	-	-	-	-	4,085	-	-	-	0.0%
3000	Purchased Services	-	-	158,192	190,413	117,102	90,350	135,601	45,251	50.1%
5500	Travel	-	-	46,262	51,681	52,257	23,595	30,895	7,300	30.9%
5800	Miscellaneous	-	-	11,521	28,677	11,636	4,000	12,838	8,838	221.0%
5801	Dues & Memberships	-	-	22,959	13,055	52,239	18,756	22,256	3,500	18.7%
5804	Graduation Expenditures	-	-	-	26,349	31,329	55,000	55,000	-	0.0%
5805	Staff Development	-	-	128,257	120,232	72,175	10,000	10,000	-	0.0%
5806	Testing Services	-	-	255,343	237,227	108,041	120,953	300,953	180,000	148.8%
6000	Materials and Supplies	-	-	23,233	22,320	12,794	21,838	22,938	1,100	5.0%
6020	Textbooks and Workbooks	-	-	453,060	299,915	169,756	250,000	250,000	-	0.0%
6030	Instructional Materials	-	-	111,134	205,918	59,689	52,449	82,578	30,129	57.4%
8100	Capital Outlay Replacement	-	-	13,125	14,973	-	5,000	25,000	20,000	400.0%
		11.00	16.05	\$ 3,127,371	\$ 3,335,702	\$ 2,328,127	\$ 2,161,721	\$ 3,077,672	\$ 915,951	42.4%

*Note: 2011 Budget amount includes dollars for summer school teachers, but no fte's. FTEs listed are for curriculum coordinators only.



Student Services



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 41 - Student Services										
1110	Administrative Salary & Wages	1.00	1.00	106,526	110,297	110,297	98,966	(11,331)	-10.3%	
1120	Instructional Salaries & Wages	3.00	-	192,167	208,166	203,689	206,089	-	(206,089)	-100.0%
1130	Other Prof. Salaries & Wages	6.00	7.00	313,662	330,929	331,021	330,929	377,602	46,673	14.1%
1132	Psychologist Salaries & Wages	6.00	7.00	300,882	315,868	305,988	301,488	362,435	60,947	20.2%
1140	Technical Salaries & Wages	2.00	1.00	154,404	243,966	143,568	143,567	60,251	(83,316)	-58.0%
1150	Clerical Salaries & Wages	1.00	1.00	118,411	150,838	44,345	43,802	43,634	(168)	-0.4%
1151	Instr Aides Salaries & Wages	-	-	3,820	2,737	1,964	3,124	-	(3,124)	-100.0%
1520	Substitute Salaries & Wages	-	-	6,405	7,633	8,155	4,250	-	(4,250)	-100.0%
1620	Supplemental Salaries & Wages	-	-	20,919	29,948	28,972	29,475	-	(29,475)	-100.0%
2100	FICA Benefits	-	-	91,673	104,363	87,787	89,736	72,132	(17,604)	-19.6%
2210	VRS Benefits	-	-	173,907	173,715	119,348	97,951	105,129	7,178	7.3%
2300	HMP Benefits	-	-	114,135	159,069	155,881	178,512	135,103	(43,409)	-24.3%
2400	Group Life Insurance	-	-	11,366	10,314	5,974	3,072	2,598	(474)	-15.4%
2500	Disability Insurance	-	-	1,708	2,830	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	13,184	13,584	7,865	6,582	5,569	(1,013)	-15.4%
3000	Purchased Services	-	-	63,998	69,530	49,288	47,161	9,061	(38,100)	-80.8%
5200	Communications	-	-	2,943	4,099	3,775	4,855	4,855	-	0.0%
5400	Leases and Rentals	-	-	5,915	3,686	4,937	7,000	7,000	-	0.0%
5500	Travel	-	-	24,918	26,453	20,270	23,003	17,603	(5,400)	-23.5%
5800	Miscellaneous	-	-	16,922	12,211	11,074	6,438	-	(6,438)	-100.0%
5801	Dues & Memberships	-	-	140	40	308	291	291	-	0.0%
5805	Staff Development	-	-	747	1,632	199	500	500	-	0.0%
5806	Testing Services	-	-	2,593	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	12,859	9,688	11,189	11,788	8,688	(3,100)	-26.3%
6030	Instructional Materials	-	-	25,800	30,079	28,651	39,193	12,000	(27,193)	-69.4%
8200	Capital Outlay Additions	-	-	1,125	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	18,183	1,143	-	-	-	-	0.0%
		19.00	17.00	\$ 1,799,310	\$ 2,022,817	\$ 1,684,543	\$ 1,689,103	\$ 1,323,417	\$ (365,686)	-21.6%



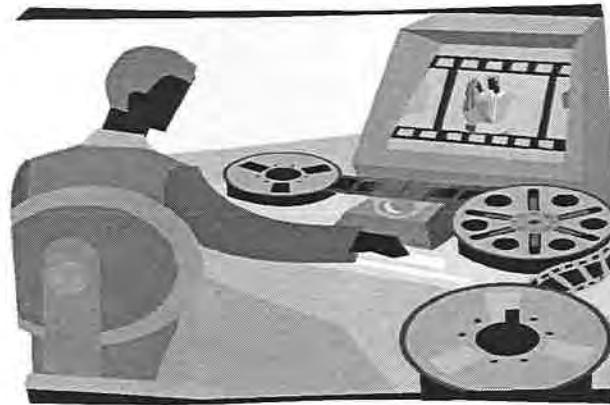
Multicultural Affairs



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 42 - Multicultural Affairs										
1120	Instructional Salaries & Wages*	-	-	179,596	178,576	104,978	151,304	151,304	-	0.0%
1124	Supervisor Salaries & Wages	1.00	1.00	88,835	92,471	92,471	92,471	93,383	912	1.0%
1140	Technical Salaries & Wages	-	-	9,911	23,296	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	53,317	42,111	35,101	22,000	22,000	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	1,289	1,190	-	-	-	-	0.0%
1170	Bus Driver Salaries & Wages	-	-	13,011	18,223	25,743	15,190	15,190	-	0.0%
1520	Substitute Salaries & Wages	-	-	8,720	7,375	9,690	2,150	2,150	-	0.0%
1620	Supplemental Salaries & Wages	-	-	7,600	8,106	58,025	11,550	11,550	-	0.0%
2100	FICA Benefits	-	-	26,728	26,951	24,018	22,542	22,612	70	0.3%
2210	VRS Benefits	-	-	13,592	15,300	10,733	8,258	10,580	2,322	28.1%
2300	HMP Benefits	-	-	485	2,523	436	575	531	(44)	-7.7%
2400	Group Life Insurance	-	-	888	908	548	259	261	2	0.8%
2500	Disability Insurance	-	-	592	687	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	1,030	1,196	721	555	560	5	0.9%
3000	Purchased Services	-	-	13,632	19,885	4,464	2,350	2,350	-	0.0%
5500	Travel	-	-	7,685	6,521	3,271	2,675	2,675	-	0.0%
5800	Miscellaneous	-	-	21,085	28,288	9,870	6,800	6,800	-	0.0%
5805	Staff Development	-	-	40,073	55,647	23,458	500	500	-	0.0%
6000	Materials and Supplies	-	-	12,962	6,486	5,746	2,550	2,550	-	0.0%
6030	Instructional Materials	-	-	5,378	8,845	4,285	5,175	5,175	-	0.0%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	16,442	-	-	-	-	-	0.0%
		1.00	1.00	\$ 522,850	\$ 544,585	\$ 413,559	\$ 346,904	\$ 350,171	\$ 3,267	0.9%

*Note: 2011 Budget amount includes dollars for after school tutors but no fte's.



Media/Technology Services





Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 43 - Media/Technology Services										
1120	Instructional Salaries & Wages	-	12.00	-	-	-	-	654,337	654,337	100.0%
1124	Supervisor Salaries & Wages	-	1.00	-	-	-	-	83,454	83,454	100.0%
1520	Substitute Salaries & Wages	-	-	17,815	32,868	23,026	9,850	11,000	1,150	11.7%
1620	Supplemental Salaries & Wages	-	-	-	6,486	-	-	-	-	0.0%
2100	FICA Benefits	-	-	1,363	3,011	1,761	754	57,283	56,529	7497.2%
2210	VRS Benefits	-	-	-	-	-	-	83,591	83,591	100.0%
2300	HMP Benefits	-	-	-	-	-	-	67,416	67,416	100.0%
2400	Group Life Insurance	-	-	-	-	-	-	2,066	2,066	100.0%
2750	Retiree Health Care Credit	-	-	-	-	-	-	4,427	4,427	100.0%
3000	Purchased Services	-	-	88,254	110,261	173,906	169,098	169,632	534	0.3%
5500	Travel	-	-	7,473	6,214	6,400	7,750	8,750	1,000	12.9%
5800	Miscellaneous	-	-	-	277	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	179	419	578	1,050	920	(130)	-12.4%
5805	Staff Development	-	-	42,414	62,952	12,916	3,000	7,500	4,500	150.0%
6000	Materials and Supplies	-	-	693	2,051	2,626	2,750	2,750	-	0.0%
6030	Instructional Materials	-	-	-	-	-	-	-	-	0.0%
6040	Tech-Software/On line Content	-	-	51,775	57,110	35,674	17,000	25,000	8,000	47.1%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	82	-	-	-	-	0.0%
		-	13.00	\$ 209,966	\$ 281,729	\$ 256,887	\$ 211,252	\$ 1,178,126	\$ 966,874	457.7%



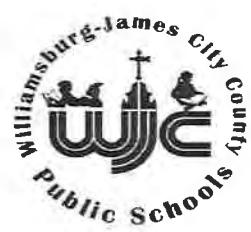
Career & Technical Education



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 44 - Career & Technical Education										
1124	Supervisor Salaries & Wages	-	1.00	-	-	-	-	81,121	81,121	100.0%
1620	Supplemental Salaries & Wages	-	-	30	3,459	5,259	500	1,000	500	100.0%
2100	FICA Benefits	-	-	2	379	433	38	6,283	6,245	16434.2%
2210	VRS Benefits	-	-	-	-	-	-	9,191	9,191	100.0%
2300	HMP Benefits	-	-	-	-	-	-	658	658	100.0%
2400	Group Life Insurance	-	-	-	-	-	-	227	227	100.0%
2750	Retiree Health Care Credit	-	-	-	-	-	-	487	487	100.0%
3000	Purchased Services	-	-	1,093	982	890	1,000	500	(500)	-50.0%
5500	Travel	-	-	18,129	15,766	7,681	8,450	6,000	(2,450)	-29.0%
5800	Miscellaneous	-	-	2,393	4,378	672	1,000	1,000	-	0.0%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
6020	Textbooks and Workbooks	-	-	15,653	6,767	12,155	6,500	12,000	5,500	84.6%
6030	Instructional Materials	-	-	21,790	14,875	18,949	12,000	20,000	8,000	66.7%
6040	Tech-Software/On line Content	-	-	19,962	13,074	11,068	15,000	15,000	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	272,128	281,131	276,699	281,809	320,413	38,604	13.7%
8100	Capital Outlay Replacement	-	-	18,897	2,709	-	11,000	11,000	-	0.0%
8200	Capital Outlay Additions	-	-	15,186	950	6,945	2,000	2,500	500	25.0%
8210	Technology-Hardware Additions	-	-	-	-	3,367	4,500	4,000	(500)	-11.1%
		1.00	\$ 385,263	\$ 344,470	\$ 344,117	\$ 343,797	\$ 491,380	\$ 147,583		42.9%



Gifted & Talented



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 45 - Gifted & Talented										
1124	Supervisor Salaries & Wages	1.00	1.00	84,424	87,753	87,753	87,753	88,617	864	1.0%
1150	Clerical Salaries & Wages	1.00	1.00	41,678	35,650	35,650	35,650	36,007	357	1.0%
1520	Substitute Salaries & Wages	-	-	5,303	10,375	5,735	3,300	2,500	(800)	-24.2%
1620	Supplemental Salaries & Wages	-	-	5,639	1,578	1,793	1,500	1,000	(500)	-33.3%
2100	FICA Benefits	-	-	10,231	10,249	9,898	9,807	9,802	(5)	-0.1%
2210	VRS Benefits	-	-	18,160	17,042	14,324	11,020	14,120	3,100	28.1%
2300	HMP Benefits	-	-	15,045	12,900	11,850	15,642	15,552	(90)	-0.6%
2400	Group Life Insurance	-	-	1,187	1,012	731	346	349	3	0.9%
2500	Disability Insurance	-	-	562	536	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	1,377	1,333	962	740	748	8	1.1%
3000	Purchased Services	-	-	7,803	6,635	10,174	3,000	-	(3,000)	-100.0%
3810	Tuition Paid-Oth Div In-State*	-	-	67,709	39,883	59,536	19,632	19,632	-	0.0%
5500	Travel	-	-	5,927	6,024	6,240	4,250	1,250	(3,000)	-70.6%
5800	Miscellaneous	-	-	15,759	8,473	8,181	9,500	2,000	(7,500)	-78.9%
5801	Dues & Memberships	-	-	3,503	3,690	3,198	3,631	130	(3,501)	-96.4%
5805	Staff Development	-	-	6,132	1,810	184	750	300	(450)	-60.0%
5806	Testing Services	-	-	10,863	3,904	2,755	20,000	20,000	-	0.0%
6000	Materials and Supplies	-	-	2,142	3,938	3,358	900	900	-	0.0%
6030	Instructional Materials	-	-	18,780	13,370	14,264	12,000	9,000	(3,000)	-25.0%
7000	Tuition Payments to Joint Ops	-	-	-	-	-	55,472	54,905	(567)	-1.0%
8100	Capital Outlay Replacement	-	-	38,540	16,937	39,206	20,000	-	(20,000)	-100.0%
		2.00	2.00	\$ 360,763	\$ 283,089	\$ 315,793	\$ 314,893	\$ 276,812	\$ (38,081)	-12.1%



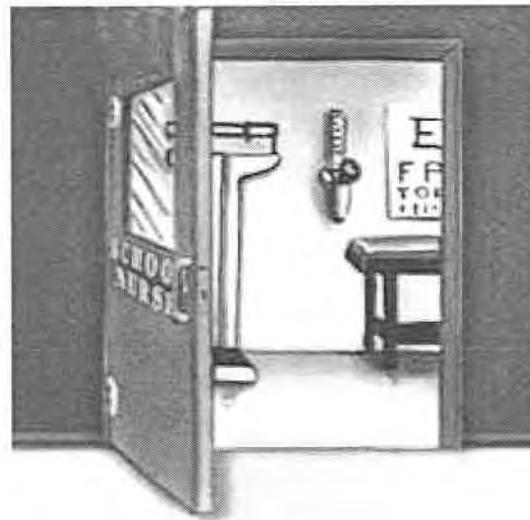
Special Education Services





Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 47 - Special Education Services										
1120	Instructional Salaries & Wages	92.00	101.00	4,201,479	4,686,666	4,760,558	4,833,623	5,173,864	340,241	7.0%
1124	Supervisor Salaries & Wages	1.00	1.00	138,192	88,713	88,946	92,397	93,321	924	1.0%
1130	Other Prof. Salaries & Wages	15.00	15.62	803,988	840,440	827,131	871,803	853,321	(18,482)	-2.1%
1131	School Nurse Salaries & Wages	-	-	1,680	2,480	2,352	-	-	-	0.0%
1140	Technical Salaries & Wages	3.00	4.00	161,063	161,074	122,338	122,338	156,608	34,270	28.0%
1150	Clerical Salaries & Wages	2.00	2.00	83,913	77,671	107,380	75,596	78,582	2,986	3.9%
1151	Instr Aides Salaries & Wages	95.07	102.00	1,386,829	1,660,972	1,675,340	1,735,412	1,862,648	127,236	7.3%
1190	Services Salaries & Wages	-	-	-	1,124	898	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	4,230	7,358	12,478	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	3,800	1,883	(225)	-	12,000	12,000	100.0%
2100	FICA Benefits	-	-	503,045	557,674	567,162	591,435	629,622	38,187	6.5%
2210	VRS Benefits	-	-	994,666	1,019,322	838,075	686,246	897,121	210,875	30.7%
2300	HMP Benefits	-	-	954,245	1,066,114	1,292,505	1,511,801	1,599,420	87,619	5.8%
2400	Group Life Insurance	-	-	65,056	60,518	41,313	21,517	22,881	1,364	6.3%
2500	Disability Insurance	-	-	851	1,175	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	75,275	79,465	54,418	46,109	49,032	2,923	6.3%
2800	Other Benefits	-	-	-	-	48,619	-	-	-	0.0%
3000	Purchased Services	-	-	30,515	7,502	6,785	4,500	4,500	-	0.0%
3830	Tuition Paid-Private Schools	-	-	79,260	130,210	140,763	161,600	165,000	3,400	2.1%
5500	Travel	-	-	12,426	18,798	22,144	14,000	12,500	(1,500)	-10.7%
5800	Miscellaneous	-	-	18,827	21,032	15,163	11,300	25,000	13,700	121.2%
5801	Dues & Memberships	-	-	-	-	-	-	-	-	0.0%
5805	Staff Development	-	-	3,971	4,500	1,726	4,500	9,000	4,500	100.0%
5806	Testing Services	-	-	3,338	6,264	7,989	6,500	6,500	-	0.0%
6000	Materials and Supplies	-	-	469	-	-	-	500	500	100.0%
6020	Textbooks and Workbooks	-	-	-	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	20,959	15,541	4,983	13,500	30,600	17,100	126.7%
7000	Tuition Payments to Joint Ops	-	-	822,471	722,992	803,408	826,797	797,331	(29,466)	-3.6%
8200	Capital Outlay Additions	-	-	2,494	-	-	-	-	-	0.0%
		208.07	225.62	\$ 10,373,042	\$ 11,239,488	\$ 11,442,249	\$ 11,630,974	\$ 12,479,351	\$ 848,377	7.3%



Health/Homebound Services

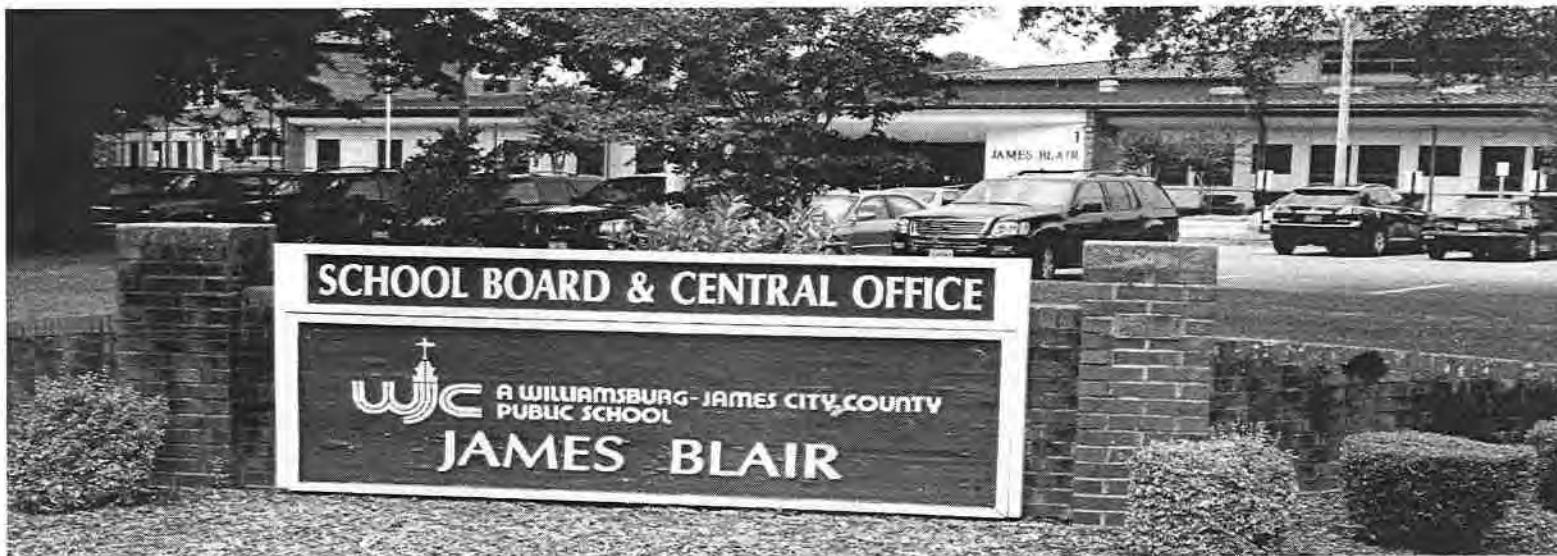




Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 48 - Health/Homebound Services										
1120	Instructional Salaries & Wages*	-	-	59,533	63,956	49,439	49,000	51,000	2,000	4.1%
1124	Supervisor Salaries & Wages	1.00	1.00	72,629	75,696	75,696	75,696	76,453	757	1.0%
1130	Other Prof. Salaries & Wages	10.00	11.00	498,357	547,958	586,923	587,243	656,570	69,327	11.8%
1131	School Nurse Salaries & Wages	15.27	16.27	622,830	650,105	652,181	698,549	738,629	40,080	5.7%
1150	Clerical Salaries & Wages	5.50	6.00	109,068	120,464	110,103	115,669	119,868	4,199	3.6%
1520	Substitute Salaries & Wages	-	-	5,142	7,369	654	2,400	2,400	-	0.0%
2100	FICA Benefits	-	-	103,913	110,990	112,183	116,936	125,837	8,901	7.6%
2210	VRS Benefits	-	-	190,123	182,204	150,458	131,910	176,677	44,767	33.9%
2300	HMP Benefits	-	-	159,268	171,561	187,881	213,114	249,858	36,744	17.2%
2400	Group Life Insurance	-	-	12,425	10,818	7,481	4,136	4,456	320	7.7%
2500	Disability Insurance	-	-	484	462	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	14,413	14,248	9,849	8,863	9,549	686	7.7%
3000	Purchased Services	-	-	17,379	81,864	12,396	22,500	19,500	(3,000)	-13.3%
5400	Leases and Rentals	-	-	869	-	-	-	-	-	0.0%
5500	Travel	-	-	13,345	13,512	7,269	8,750	12,500	3,750	42.9%
5801	Dues & Memberships	-	-	380	135	245	200	200	-	0.0%
6000	Materials and Supplies	-	-	27,312	16,581	20,455	20,500	20,500	-	0.0%
6030	Instructional Materials	-	-	3,260	2,490	699	5,500	5,000	(500)	-9.1%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8110	Technology - Hardware Replacement	-	-	-	-	9,559	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	947	-	-	700	700	-	0.0%
		31.77	34.27	\$ 1,911,677	\$ 2,070,414	\$ 1,993,471	\$ 2,061,666	\$ 2,269,697	\$ 208,031	10.1%

*Note: Includes dollars for part time homebound teachers but no fte's.



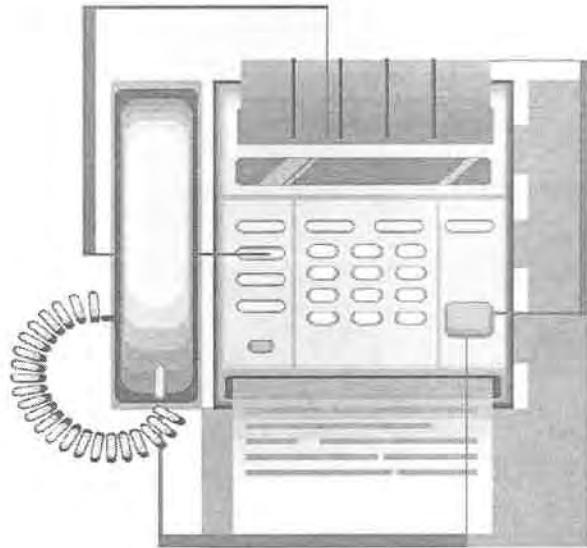
Executive Services



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 50 - Executive Services										
1112	Superintendent Salaries & Wages	1.00	1.00	173,040	187,762	178,122	187,762	177,800	(9,962)	-5.3%
1150	Clerical Salaries & Wages	1.50	1.50	94,245	99,496	87,755	82,800	80,497	(2,303)	-2.8%
1620	Supplemental Salaries & Wages	-	-	19,384	23,096	21,171	23,096	25,000	1,904	8.2%
2100	FICA Benefits	-	-	16,133	17,446	15,888	22,465	21,672	(793)	-3.5%
2210	VRS Benefits	-	-	41,292	39,670	31,578	24,161	29,265	5,104	21.1%
2300	HMP Benefits	-	-	19,120	18,420	15,487	22,150	27,598	5,448	24.6%
2400	Group Life Insurance	-	-	2,699	2,355	1,658	758	723	(35)	-4.6%
2500	Disability Insurance	-	-	4,368	4,368	4,368	4,500	-	(4,500)	-100.0%
2750	Retiree Health Care Credit	-	-	3,131	3,102	2,183	1,623	1,550	(73)	-4.5%
2800	Other Benefits	-	-	-	-	25,000	-	-	-	0.0%
3000	Purchased Services	-	-	124,242	226,538	152,981	125,500	132,680	7,180	5.7%
5001	Telecommunications	-	-	5,899	5,876	5,456	6,626	6,626	-	0.0%
5500	Travel	-	-	23,585	11,659	15,412	11,505	25,630	14,125	122.8%
5800	Miscellaneous	-	-	6,254	4,368	4,537	9,800	8,300	(1,500)	-15.3%
5801	Dues & Memberships	-	-	24,526	23,001	28,441	29,107	25,974	(3,133)	-10.8%
6000	Materials and Supplies	-	-	2,536	3,116	3,696	4,000	3,500	(500)	-12.5%
6040	Tech-Software/On line Content	-	-	-	-	-	12,000	-	(12,000)	-100.0%
8110	Technology-Hardware Replace	-	-	914	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
2.50	2.50	\$ 561,366	\$ 670,274	\$ 593,733	\$ 567,853	\$ 566,815	\$ (1,038)	-0.2%		



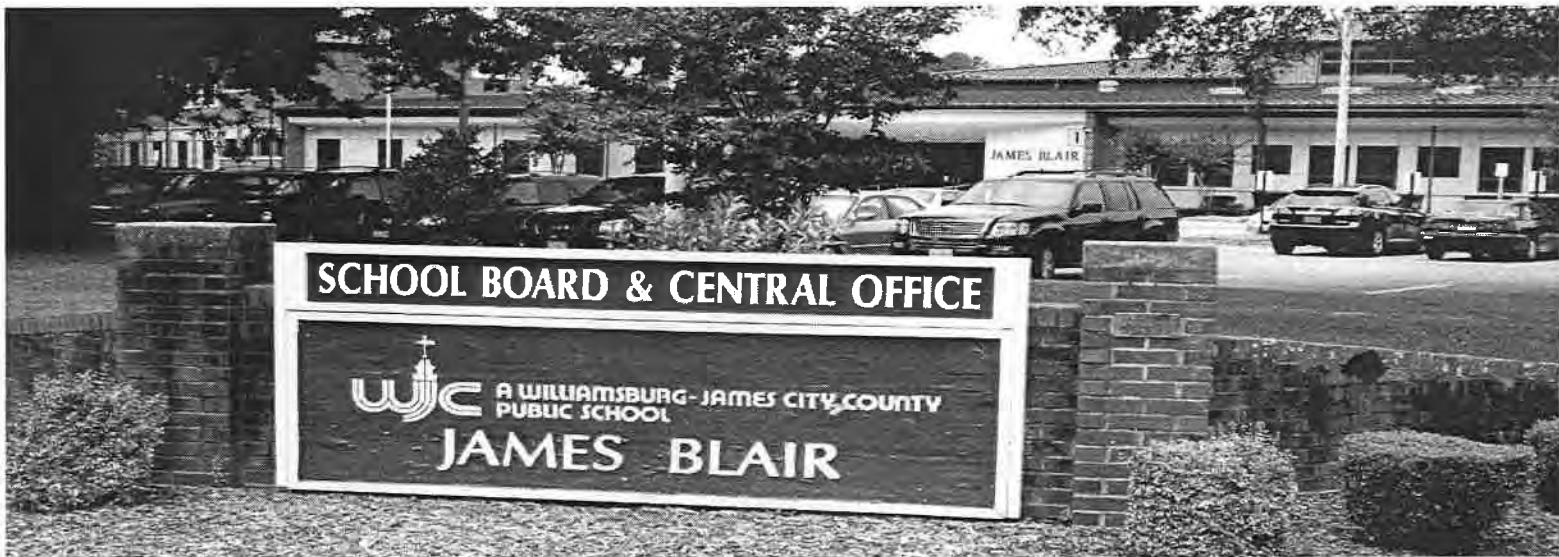
Communication Services



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 51 - Communications Services										
1110	Administrative Salary & Wages	1.00	-	67,440	70,061	70,062	70,061	-	(70,061)	-100.0%
1130	Other Professional Salaries & Wages	-	1.00	-	-	-	-	70,761	70,761	100.0%
2100	FICA Benefits	-	-	4,998	5,200	5,238	5,360	5,413	53	1.0%
2210	VRS Benefits	-	-	10,318	9,675	8,132	6,256	8,017	1,761	28.1%
2300	HMP Benefits	-	-	12,350	11,940	10,980	14,494	14,244	(250)	-1.7%
2400	Group Life Insurance	-	-	674	574	415	196	198	2	1.0%
2750	Retiree Health Care Credit	-	-	782	757	546	420	425	5	1.2%
3000	Purchased Services	-	-	19,251	31,464	29,806	15,000	15,000	-	0.0%
5200	Communications	-	-	1,646	11,195	327	-	5,000	5,000	100.0%
5500	Travel	-	-	2,482	2,717	1,342	1,000	1,000	-	0.0%
5800	Miscellaneous	-	-	14,115	9,159	8,118	5,000	5,000	-	0.0%
5801	Dues & Memberships	-	-	20,100	20,762	21,000	23,000	23,000	-	0.0%
6000	Materials and Supplies	-	-	3,317	3,117	2,216	500	500	-	0.0%
8210	Technology-Hardware Additions	-	-	538	9,770	53	-	-	-	0.0%
		1.00	1.00	\$ 158,013	\$ 186,390	\$ 158,235	\$ 141,287	\$ 148,558	\$ 7,271	5.1%



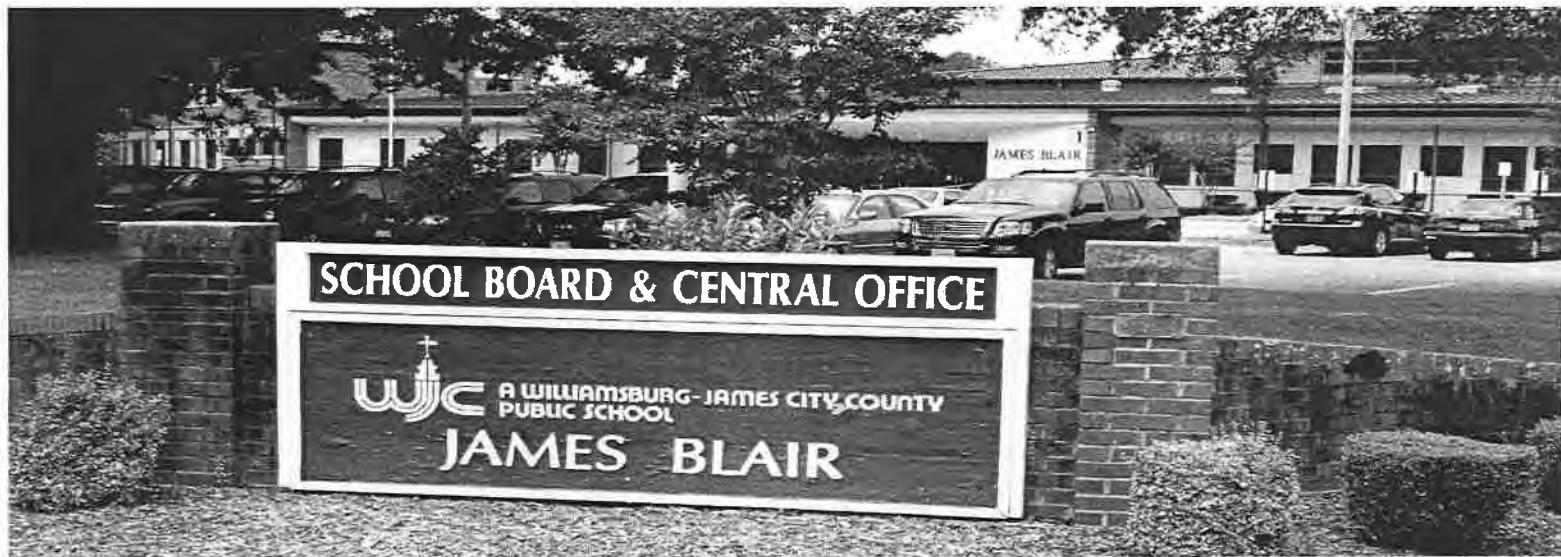
Human Resources





Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 54 - Human Resources										
1110	Administrative Salary & Wages	6.50	1.00	349,936	346,082	344,837	486,184	81,810	(404,374)	-83.2%
1130	Other Professional Salaries & Wages	-	4.00	-	-	-	-	262,303	262,303	100.0%
1140	Technical Salaries & Wages	-	1.00	-	-	-	-	33,529	33,529	100.0%
1150	Clerical Salaries & Wages	2.50	2.00	168,762	166,355	85,876	93,492	73,191	(20,301)	-21.7%
1520	Substitute Salaries & Wages	-	-	4,852	1,421	2,017	2,500	1,500	(1,000)	-40.0%
1620	Supplemental Salaries & Wages	-	-	28,475	14,834	18,322	20,000	20,000	-	0.0%
2100	FICA Benefits	-	-	40,331	38,039	32,367	46,066	36,133	(9,933)	-21.6%
2210	VRS Benefits	-	-	76,527	65,545	45,430	50,617	42,118	(8,499)	-16.8%
2300	HMP Benefits	-	-	63,936	60,631	42,450	68,118	49,776	(18,342)	-26.9%
2400	Group Life Insurance	-	-	5,001	3,891	2,338	1,587	1,260	(327)	-20.6%
2500	Disability Insurance	-	-	2,266	1,994	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	5,801	5,125	3,079	3,401	2,699	(702)	-20.6%
3000	Purchased Services	-	-	114,112	81,890	63,601	64,300	89,200	24,900	38.7%
5400	Leases and Rentals	-	-	1,056	1,056	-	900	900	-	0.0%
5500	Travel	-	-	5,459	4,762	2,011	4,500	7,500	3,000	66.7%
5801	Dues & Memberships	-	-	1,125	1,530	640	1,500	2,500	1,000	66.7%
5805	Staff Development	-	-	19,144	11,341	4,613	5,000	5,000	-	0.0%
6000	Materials and Supplies	-	-	9,010	9,319	5,475	5,250	6,250	1,000	19.0%
6040	Tech-Software/On line Content	-	-	9,975	11,897	11,222	11,750	-	(11,750)	-100.0%
8100	Capital Outlay Replacement	-	-	-	6,000	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	1,072	-	-	-	-	-	0.0%
		9.00	8.00	\$ 906,839	\$ 831,712	\$ 664,276	\$ 865,165	\$ 715,669	\$ (149,496)	-17.3%



Finance/Business Services



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 56 - Finance/Business Services										
1110	Administrative Salary & Wages	0.50	2.00	103,433	68,938	75,631	69,493	222,172	152,679	219.7%
1140	Technical Salaries & Wages	2.00	1.00	175,115	185,154	152,409	127,804	56,331	(71,473)	-55.9%
1150	Clerical Salaries & Wages	6.00	6.00	328,269	359,443	259,851	263,001	265,430	2,429	0.9%
1520	Substitute Salaries & Wages	-	-	392	158	620	-	1,000	1,000	100.0%
2100	FICA Benefits	-	-	43,279	43,493	34,656	35,213	41,687	6,474	18.4%
2210	VRS Benefits	-	-	82,565	77,551	54,717	39,319	59,361	20,042	51.0%
2300	HMP Benefits	-	-	79,022	91,355	51,551	63,217	50,606	(12,611)	-19.9%
2400	Group Life Insurance	-	-	5,407	4,637	2,796	1,233	1,467	234	19.0%
2500	Disability Insurance	-	-	1,286	1,844	-	-	-	-	0.0%
2700	Worker's Compensation	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	6,239	5,997	3,643	2,642	3,144	502	19.0%
2800	Other Benefits	-	-	-	-	1,667	-	-	-	0.0%
3000	Purchased Services	-	-	76,408	75,971	79,286	77,871	80,200	2,329	3.0%
5200	Communications	-	-	11,740	20,831	12,471	20,000	20,000	-	0.0%
5300	Insurance	-	-	-	-	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	101,213	5,809	2,700	6,500	3,000	(3,500)	-53.8%
5500	Travel	-	-	6,330	3,982	4,000	5,000	5,000	-	0.0%
5800	Miscellaneous	-	-	(60,034)	(47,700)	(20,147)	(20,000)	(19,605)	395	-2.0%
5801	Dues & Memberships	-	-	2,924	3,341	2,154	2,900	2,750	(150)	-5.2%
5805	Staff Development	-	-	9,409	4,532	4,075	1,000	4,000	3,000	300.0%
6000	Materials and Supplies	-	-	50,634	42,310	24,512	36,500	29,850	(6,650)	-18.2%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	4,985	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	1,598	-	3,758	-	3,500	3,500	100.0%
8200	Capital Outlay Additions	-	-	255	1,844	-	1,000	1,000	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		8.50	9.00	\$ 1,030,469	\$ 949,490	\$ 750,350	\$ 732,693	\$ 830,893	\$ 98,200	13.4%

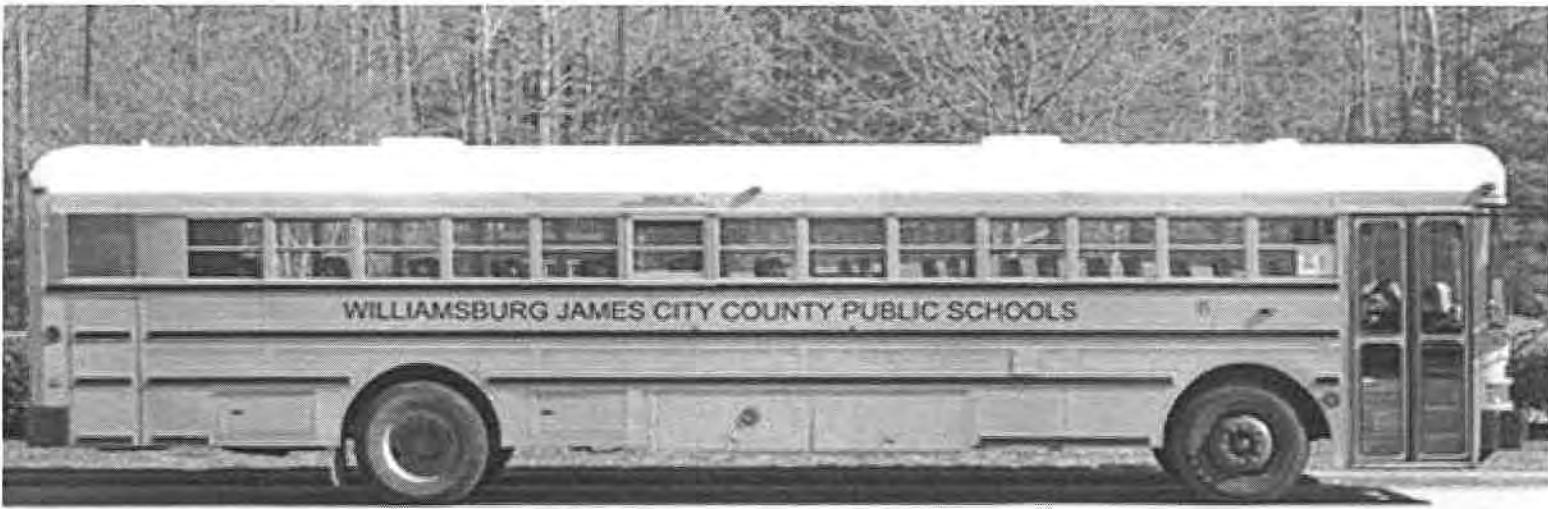


Technology Services



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 57 - Technology Services										
1110	Administrative Salary & Wages	1.00	1.00	89,620	93,207	93,207	93,207	94,139	932	1.0%
1120	Instructional Salaries & Wages	12.00	-	455,375	526,214	695,812	701,644	-	(701,644)	-100.0%
1124	Supervisor Salaries & Wages	1.00	-	79,413	82,634	82,634	-	(82,634)	-100.0%	
1140	Technical Salaries & Wages	10.00	9.00	551,825	606,627	585,728	582,794	523,702	(59,092)	-10.1%
1141	Tech Support Salaries & Wages	10.00	11.00	374,880	393,078	369,609	369,610	415,742	46,132	12.5%
1150	Clerical Salaries & Wages	1.00	1.00	55,816	36,357	34,694	34,694	35,041	347	1.0%
2100	FICA Benefits	-	-	118,038	128,696	140,627	142,640	81,751	(60,889)	-42.7%
2210	VRS Benefits	-	-	235,669	235,938	208,344	163,382	117,109	(46,273)	-28.3%
2300	HMP Benefits	-	-	235,875	218,643	205,155	260,510	177,391	(83,119)	-31.9%
2400	Group Life Insurance	-	-	15,402	14,007	10,515	5,123	2,894	(2,229)	-43.5%
2500	Disability Insurance	-	-	1,119	1,056	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	17,402	18,360	13,843	10,977	6,202	(4,775)	-43.5%
2800	Other Benefits	-	-	-	-	22,136	-	-	-	0.0%
3000	Purchased Services	-	-	729,728	927,967	658,964	769,037	769,337	300	0.0%
5001	Telecommunications	-	-	386,022	424,098	406,282	497,027	497,027	-	0.0%
5500	Travel	-	-	7,579	7,495	6,728	6,250	6,450	200	3.2%
5800	Miscellaneous	-	-	-	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	367	750	675	582	582	-	0.0%
5805	Staff Development	-	-	9,632	9,868	4,306	3,500	3,500	-	0.0%
6000	Materials and Supplies	-	-	1,218	984	51,822	92,000	92,000	-	0.0%
6040	Tech-Software/On line Content	-	-	24,902	200	-	15,000	15,000	-	0.0%
8110	Technology-Hardware Replace	-	-	7,089	13,196	7,366	9,200	8,700	(500)	-5.4%
8210	Technology-Hardware Additions	-	-	-	106,539	1,012,755	-	-	-	0.0%
		35.00	22.00	\$ 3,396,971	\$ 3,845,914	\$ 4,611,202	\$ 3,839,811	\$ 2,846,567	\$ (993,244)	-25.9%



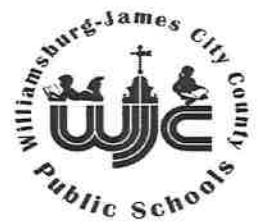
Transportation



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 61 - Transportation										
1110	Administrative Salary & Wages	1.00	1.00	69,930	73,025	73,025	73,025	73,755	730	1.0%
1140	Technical Salaries & Wages	6.00	6.00	247,173	234,347	235,888	240,492	242,772	2,280	0.9%
1150	Clerical Salaries & Wages	4.00	4.00	114,388	149,055	146,006	152,492	153,987	1,495	1.0%
1160	Trades Salaries & Wages	7.00	7.00	289,151	279,422	282,504	288,879	292,763	3,884	1.3%
1170	Bus Driver Salaries & Wages	99.60	99.60	1,539,131	1,679,364	1,800,227	1,946,204	1,948,868	2,664	0.1%
1175	Bus Aides Salaries & Wages	29.00	29.00	300,375	334,668	357,233	407,293	410,695	3,402	0.8%
1520	Substitute Salaries & Wages	-	-	507,316	464,240	362,808	167,000	168,500	1,500	0.9%
1620	Supplemental Salaries & Wages	-	-	154,009	153,611	164,583	153,826	155,750	1,924	1.3%
2100	FICA Benefits	-	-	237,553	246,847	251,674	262,334	263,704	1,370	0.5%
2210	VRS Benefits	-	-	230,320	225,009	247,146	334,419	340,910	6,491	1.9%
2300	HMP Benefits	-	-	739,001	747,683	831,773	991,265	923,602	(67,663)	-6.8%
2400	Group Life Insurance	-	-	17,630	15,772	12,069	8,532	8,560	28	0.3%
2500	Disability Insurance	-	-	466	699	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	12,908	12,407	13,376	19,822	19,534	(288)	-1.5%
3000	Purchased Services	-	-	21,881	36,145	42,195	70,570	72,570	2,000	2.8%
5100	Utilities	-	-	8,470	8,710	4,355	12,000	12,000	-	0.0%
5500	Travel	-	-	6,025	6,816	2,495	5,800	7,000	1,200	20.7%
5801	Dues & Memberships	-	-	-	200	15	200	200	-	0.0%
5805	Staff Development	-	-	1,550	1,431	1,288	1,750	2,500	750	42.9%
6000	Materials and Supplies	-	-	8,622	15,406	10,311	19,489	18,489	(1,000)	-5.1%
6008	Vehicle/Powered Equip Fuels	-	-	1,113,644	831,333	866,721	1,193,625	1,577,615	383,990	32.2%
6009	Vehicle/Powered Equip Supplies	-	-	304,874	329,742	371,128	338,000	338,000	-	0.0%
6030	Instructional Materials	-	-	2,081	2,114	790	2,300	3,000	700	30.4%
6040	Tech-Software/On line Content	-	-	6,377	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	12,793	596,464	27,416	19,580	19,580	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	471	-	-	-	-	-	0.0%
146.60	146.60	\$ 5,946,138	\$ 6,444,511	\$ 6,105,027	\$ 6,708,897	\$ 7,054,354	\$ 345,457		5.1%	



Operations



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 62 - Operations										
1110	Administrative Salary & Wages	-	1.00	111,894	117,367	111,454	-	81,810	81,810	100.0%
1140	Technical Salaries & Wages	3.00	3.00	127,618	197,952	217,924	217,924	220,871	2,947	1.4%
1150	Clerical Salaries & Wages	3.00	3.00	152,783	141,046	127,365	126,585	131,849	5,264	4.2%
1160	Trades Salaries & Wages	20.00	19.00	845,807	878,218	858,412	883,769	868,310	(15,459)	-1.7%
1180	Laborer Salaries & Wages	-	-	51,682	26,456	21,754	18,000	18,000	-	0.0%
1190	Service Salaries & Wages	81.75	84.81	2,302,500	2,411,008	2,189,476	2,187,034	2,244,285	57,251	2.6%
1520	Substitute Salaries & Wages	-	-	13,695	19,287	17,762	15,000	15,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	-	-	8,500	8,500	100.0%
2100	FICA Benefits	-	-	265,680	280,190	262,651	263,795	274,531	10,736	4.1%
2210	VRS Benefits	-	-	404,890	383,819	351,158	373,536	390,140	16,604	4.4%
2300	HMP Benefits	-	-	618,147	583,235	543,321	729,338	700,619	(28,719)	-3.9%
2400	Group Life Insurance	-	-	30,478	26,631	17,626	10,453	10,802	349	3.3%
2500	Disability Insurance	-	-	2,010	2,301	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	23,726	22,235	19,563	34,980	35,874	894	2.6%
2800	Other Benefits	-	-	-	-	797	-	-	-	0.0%
3000	Purchased Services	-	-	468,920	827,228	786,636	930,700	937,050	6,350	0.7%
5101	Electricity	-	-	2,145,114	2,462,341	1,762,478	2,252,996	2,252,993	(3)	0.0%
5102	Heating Fuel	-	-	436,435	385,116	266,060	593,986	593,986	-	0.0%
5103	Water/Sewer Services	-	-	157,589	175,183	192,011	192,670	192,670	-	0.0%
5104	Refuse Removal	-	-	80,030	73,125	67,508	77,500	77,500	-	0.0%
5200	Communications	-	-	1,500	1,838	2,268	2,100	2,100	-	0.0%
5400	Leases and Rentals	-	-	324,077	298,889	292,208	44,500	25,500	(19,000)	-42.7%
5500	Travel	-	-	2,236	2,311	1,535	1,750	3,350	1,600	91.4%
5800	Miscellaneous	-	-	658	10,075	52,316	8,000	9,400	1,400	17.5%
5801	Dues & Memberships	-	-	2,100	1,049	639	1,950	1,950	-	0.0%
5805	Staff Development	-	-	15,331	11,422	1,882	3,000	2,500	(500)	-16.7%
6000	Materials and Supplies	-	-	862,163	789,699	697,304	719,250	721,000	1,750	0.2%
6008	Vehicle/Powered Equip Fuels	-	-	-	-	-	-	-	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	5,299	17,926	6,000	5,750	(250)	-4.2%
8200	Capital Outlay Additions	-	-	7,879	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
9000	Other Uses of Funds	-	-	80,628	24,809	-	-	-	-	0.0%
		107.75	110.81	\$ 9,535,572	\$ 10,158,130	\$ 8,880,034	\$ 9,694,816	\$ 9,826,340	\$ 131,524	1.4%



Fund Balance Spending



Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
Cost Center 65 - Fund Balance Spending										
3000	Purchased Services	-	-	467,243	8,032	16,060	-	-	-	0.0%
5200	Communications	-	-	4,000	-	-	-	-	-	0.0%
5800	Miscellaneous	-	-	-	-	112	-	-	-	
6000	Materials and Supplies	-	-	26,295	-	674	-	-	-	0.0%
6020	Textbooks & Workbooks	-	-	2,212	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	12,491	-	-	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	7,933	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	70,564	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	345,139	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	252,345	55,901	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	1,257,386	18,334	511,149	-	-	-	0.0%
		-	-	\$ 2,100,469	\$ 82,267	\$ 873,133	\$ -	\$ -	\$ -	0.0%
 GRAND TOTAL										
		1,595.83	1,602.24	\$ 109,817,459	\$ 112,265,294	\$ 109,241,752	\$ 109,529,450	\$ 110,557,074	\$ 1,027,624	0.9%



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012



FINANCIAL SUMMARIES

Grants Fund



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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Williamsburg - James City County Public Schools
Grants Fund
Budget Summary

Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Revenue									
Federal	55.20	43.78	\$ 3,118,323	\$ 3,305,868	\$ 4,447,870	\$ 4,920,496	\$ 4,349,298	\$ (571,198)	-11.6%
State	7.58	7.79	651,285	791,858	766,940	763,290	772,181	8,891	1.2%
Other	6.57	6.57	658,783	818,375	901,786	889,940	561,054	(328,886)	-37.0%
Total Revenue	69.35	58.14	4,428,391	4,916,101	6,116,596	6,573,726	5,682,533	(891,193)	-13.6%
Expenditures									
Title VI-B	24.10	24.10	1,641,996	1,734,083	1,662,375	1,874,617	1,875,883	1,266	0.1%
ARRA - Title VI-B	12.37	-	-	-	910,873	1,058,678	-	(1,058,678)	-100.0%
Title I	11.00	13.45	930,182	1,082,361	978,213	1,022,259	1,156,598	134,338	13.1%
ARRA - Title I	2.75	-	-	-	277,033	336,118	-	(336,118)	-100.0%
Title I, 1003a	-	2.00	-	-	-	-	175,608	175,608	100.0%
Title I, D	0.50	-	24,698	31,628	46,664	78,738	60,000	(18,738)	-23.8%
Title II, Part A, Teacher Quality	3.25	2.50	264,741	232,391	282,479	301,245	306,977	5,731	1.9%
Carl D. Perkins Grant	-	-	121,944	118,419	114,738	114,738	122,320	7,582	6.6%
Title II, Part D, Technology	-	-	8,397	18,930	10,836	11,503	9,242	(2,261)	-19.7%
ARRA - Title II, Part D, Technology	-	-	-	-	29,122	-	-	-	-100.0%
Title III, Part A, Limited English Proficient	0.50	-	30,044	32,949	32,014	31,878	26,797	(5,080)	-15.9%
Federal Preschool Grant (Section 619)	0.73	0.73	27,438	26,317	24,738	25,738	25,740	2	0.0%
ARRA - Federal Preschool Grant	-	-	-	-	35,453	39,937	-	(39,937)	-100.0%
Title IV, Safe & Drug Free Schools	-	-	49,095	12,913	21,679	25,048	-	(25,048)	-100.0%
Title V, Innovative Programs	-	-	10,275	8,318	24	-	-	-	0.0%
Project Hope	-	-	-	-	21,628	-	-	-	0.0%
High Schools that Work	-	-	9,513	7,559	-	-	-	-	0.0%
Carol M White Physical Education	-	1.00	-	-	-	-	549,175	549,175	100.0%
Impact Aid	-	-	-	-	-	-	40,958	40,958	100.0%
SOL Web Based Technology Initiative	-	-	362,000	414,000	414,000	414,000	414,000	-	0.0%
Virginia Preschool Initiative	6.58	6.79	181,584	265,785	245,811	234,000	245,229	11,229	4.8%
Special Education in Jails	1.00	1.00	92,164	96,356	91,412	99,573	97,236	(2,337)	-2.3%
Individualized Student Alternative Education Program (ISAEAP)	-	-	15,537	15,717	15,717	15,717	15,717	0	0.0%
School Health Initiative Grant	6.57	6.57	658,783	818,375	901,786	889,940	561,054	(328,886)	-37.0%
Total Expenditures	69.35	58.14	\$ 4,428,391	\$ 4,916,101	\$ 6,116,596	\$ 6,573,726	\$ 5,682,533	\$ (891,192)	-13.6%



Williamsburg - James City County Public Schools
Grants Fund
Title VI-B

Description	2011	2012	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
	FTEs	FTEs							
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	18.50	18.50	\$ 1,026,790	\$ 1,079,914	\$ 1,038,298	\$ 1,060,000	\$ 1,053,291	\$ (6,709)	-0.6%
1130 Other Professional Salaries & Wages	1.60	1.60	91,450	97,784	97,784	100,000	97,782	(2,218)	-2.2%
1151 Instructional Aides Salaries & Wages	4.00	4.00	33,378	64,241	63,836	70,000	68,074	(1,926)	-2.8%
1620 Supplemental Salaries & Wages	-	-	33,467	48,505	35,053	146,109	220,557	74,448	51.0%
Total Wages	24.10	24.10	1,185,085	1,290,444	1,234,971	1,376,109	1,439,704	63,595	4.6%
2100 FICA Benefits	-	-	87,289	95,888	91,951	105,272	109,913	4,640	4.4%
2210 VRS Benefits	-	-	171,620	163,525	140,913	190,527	108,870	(81,657)	-42.9%
2300 HMP Benefits	-	-	168,773	161,730	179,424	177,740	206,668	28,928	16.3%
2400 Group Life Insurance	-	-	11,216	9,709	6,482	12,546	3,414	(9,132)	-72.8%
2750 Retiree Health Care Credit	-	-	13,011	12,787	8,634	12,423	7,315	(5,108)	-41.1%
Total Benefits	-	-	451,909	443,639	427,404	498,508	436,179	(62,329)	-12.5%
Total Wages & Employee Benefits	24.10	24.10	1,636,994	1,734,083	1,662,375	1,874,617	1,875,883	1,266	0.1%
Other Expenditures									
6030 Instructional Materials	-	-	5,002	-	-	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	5,002	-	-	-	-	-	0.0%
TOTAL	24.10	24.10	\$ 1,641,996	\$ 1,734,083	\$ 1,662,375	\$ 1,874,617	\$ 1,875,883	\$ 1,266	0.1%

Grant Description

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Title VI-B

Description	2011	2012										\$ Change	% Change
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget						
Wages & Employee Benefits													
1120 Instructional Salaries & Wages	1.00	-	\$ -	\$ -	\$ 156,480	\$ 234,680	\$ -	\$ -	\$ -	\$ -	\$ (234,680)	-100.0%	
1130 Other Professional Salaries & Wages	7.00	-	\$ -	\$ -	\$ 202,989	\$ 194,128	\$ -	\$ -	\$ -	\$ -	\$ (194,128)	-100.0%	
1150 Clerical Salaries & Wages	0.37	-	\$ -	\$ -	\$ 20,097	\$ 14,233	\$ -	\$ -	\$ -	\$ -	\$ (14,233)	-100.0%	
1151 Instructional Aides Salaries & Wages	4.00	-	\$ -	\$ -	\$ 57,873	\$ 59,015	\$ -	\$ -	\$ -	\$ -	\$ (59,015)	-100.0%	
1520 Substitute	-	-	\$ -	\$ -	\$ 3,728	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ (7,000)	-100.0%	
1620 Supplemental Salaries & Wages	-	-	\$ -	\$ -	\$ 41,101	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ (67,000)	-100.0%	
Total Wages	12.37	-	\$ -	\$ -	\$ 482,267	\$ 576,056	\$ -	\$ -	\$ -	\$ -	\$ (576,056)	-100.0%	
2100 FICA Benefits	-	-	\$ -	\$ -	\$ 35,837	\$ 44,068	\$ -	\$ -	\$ -	\$ -	\$ (44,068)	-100.0%	
2210 VRS Benefits	-	-	\$ -	\$ -	\$ 41,352	\$ 54,836	\$ -	\$ -	\$ -	\$ -	\$ (54,836)	-100.0%	
2300 HMP Benefits	-	-	\$ -	\$ -	\$ 80,470	\$ 65,183	\$ -	\$ -	\$ -	\$ -	\$ (65,183)	-100.0%	
2400 Group Life Insurance	-	-	\$ -	\$ -	\$ 2,037	\$ 3,258	\$ -	\$ -	\$ -	\$ -	\$ (3,258)	-100.0%	
2750 Retiree Health Care Credit	-	-	\$ -	\$ -	\$ 2,681	\$ 4,156	\$ -	\$ -	\$ -	\$ -	\$ (4,156)	-100.0%	
Total Benefits	-	-	\$ -	\$ -	\$ 162,377	\$ 171,501	\$ -	\$ -	\$ -	\$ -	\$ (171,501)	-100.0%	
Total Wages & Employee Benefits	12.37	-	\$ -	\$ -	\$ 644,643	\$ 620,124	\$ -	\$ -	\$ -	\$ -	\$ (620,124)	-100.0%	
Other Expenditures													
3000 Purchased Services	-	-	\$ -	\$ -	\$ 85,084	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ (80,000)	-100.0%	
5805 Staff Development Expense	-	-	\$ -	\$ -	\$ 17,060	\$ 53,944	\$ -	\$ -	\$ -	\$ -	\$ (53,944)	-100.0%	
6030 Instructional Materials	-	-	\$ -	\$ -	\$ 68,216	\$ 208,610	\$ -	\$ -	\$ -	\$ -	\$ (208,610)	-100.0%	
7000 Tuition Payments to Joint Ops	-	-	\$ -	\$ -	\$ 95,870	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ (96,000)	-100.0%	
Total Other Expenditures	-	-	\$ -	\$ -	\$ 266,230	\$ 438,554	\$ -	\$ -	\$ -	\$ -	\$ (438,554)	-100.0%	
TOTAL	12.37	-	\$ -	\$ -	\$ 910,873	\$ 1,058,678	\$ -	\$ -	\$ -	\$ -	\$ (1,058,678)	-100.0%	

Grant Description

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



Williamsburg - James City County Public Schools
Grants Fund
Title I

Description	2011	2012										%
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	Change			
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	10.00	11.00	\$ 562,501	\$ 593,904	\$ 574,477	\$ 553,823	\$ 564,585	\$ 10,762	1.9%			
1124 Supervisor Salaries & Wages	-	0.70	-	-	-	-	-	68,840	68,840	0.0%		
1140 Technical Salaries	1.00	1.00	9,350	45,363	45,363	45,363	45,816	453	1.0%			
1150 Clerical Salaries & Wages	-	0.75	19,100	17,741	-	-	26,897	26,897	0.0%			
1620 Supplemental Salaries & Wages	-	-	20,120	9,599	5,557	-	-	-	0.0%			
Total Wages	11.00	13.45	611,071	666,607	625,397	599,186	706,138	106,952	17.8%			
2100 FICA Benefits	-	-	46,157	49,638	46,664	45,838	54,020	8,182	17.8%			
2210 VRS Benefits	-	-	89,851	90,272	69,741	92,814	85,258	(7,556)	-8.1%			
2300 HMP Benefits	-	-	56,892	85,840	82,427	92,743	70,012	(22,732)	-24.5%			
2400 Group Life Insurance	-	-	5,872	5,360	3,461	6,112	1,963	(4,149)	-67.9%			
2750 Retiree Health Care Credit	-	-	6,812	7,059	4,556	6,052	4,207	(1,845)	-30.5%			
Total Employee Benefits	-	-	205,584	238,169	206,849	243,558	215,460	(28,099)	-11.5%			
Total Wages & Employee Benefits	11.00	13.45	816,655	904,776	832,246	842,744	921,598	78,853	9.4%			
Other Expenditures												
3000 Purchased Services	-	-	82,445	158,446	127,321	169,292	150,000	(19,292)	-11.4%			
4000 Internal Services-Transportation	-	-	-	-	-	-	75,000	75,000	0.0%			
5500 Travel	-	-	434	962	1,601	-	-	-	0.0%			
5800 Miscellaneous	-	-	760	110	406	-	-	-	0.0%			
6030 Instructional Materials	-	-	29,888	18,066	16,638	10,223	10,000	(223)	-2.2%			
Total Other Expenditures	-	-	113,527	177,585	145,967	179,515	235,000	55,485	30.9%			
TOTAL	11.00	13.45	\$ 930,182	\$ 1,082,361	\$ 978,213	\$ 1,022,259	\$ 1,156,598	\$ 134,338	13.1%			

Grant Description

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at four elementary schools: James River, Matthew Whaley, DJ Montague and Rawls Byrd.



Williamsburg - James City County Public Schools
Grants Fund
Title I, 1003a

Description	2011		2012		Actual 2008	Actual 2009	Actual 2010	Budget 2011	Budget 2012	\$ Change	% Change
	FTEs	FTEs									
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	-	2.00	\$	-	\$	-	\$	-	\$ 94,846	\$ -	0.0%
1150 Clerical Salaries & Wages	-	-	-	-	-	-	-	-	-	-	0.0%
1520 Substitute Wages	-	-	-	-	-	3,167	-	-	4,500	4,500	0.0%
Total Wages	-	2.00	-	-	3,167	-	-	99,346	4,500	4,500	0.0%
2100 FICA Benefits	-	-	-	-	-	402	-	-	7,600	7,600	0.0%
2210 VRS Benefits	-	-	-	-	-	-	-	-	11,533	11,533	0.0%
2300 HMP Benefits	-	-	-	-	-	-	-	-	12,491	12,491	0.0%
2400 Group Life Insurance	-	-	-	-	-	-	-	-	266	266	0.0%
2750 Retiree Health Care Credit	-	-	-	-	-	-	-	-	569	569	0.0%
Total Benefits	-	-	-	-	-	402	-	-	32,458	32,458	0.0%
Total Wages & Employee Benefits	-	2.00	-	-	3,569	-	-	131,804	131,804	131,804	0.0%
Other Expenditures											
3000 Purchased Services	-	-	-	-	-	-	-	-	11,300	11,300	0.0%
5500 Travel	-	-	-	-	-	-	-	-	-	-	0.0%
5800 Miscellaneous	-	-	-	-	-	-	-	-	-	-	0.0%
6030 Instructional Materials	-	-	-	-	-	57,431	-	-	32,504	32,504	0.0%
Total Other Expenditures	-	-	-	-	-	57,431	-	-	43,804	43,804	0.0%
TOTAL	-	2.00	\$	-	\$	-	\$ 61,000	\$ -	\$ 175,608	\$ 175,608	0.0%

Grant Description

Title I, 1003a funds are distributed to Title I schools that have failed to make adequate yearly progress. It is an infusion of extra funds for teachers and learning tools that may otherwise be available to the school in an effort to achieve the adequate progress goal. D J Montage is in the second year of school improvement



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Title I

Description	2011	2012										% Change
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	Change			
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	1.00	-	\$ -	\$ -	\$ 56,527	\$ 54,879	\$ -	\$ (54,879)	-	(100.0%)		
1150 Clerical Salaries & Wages	0.75	-	-	-	28,459	26,630	-	(26,630)	-	(100.0%)		
1151 Instructional Aides Salaries & Wages	1.00	-	-	-	18,560	46,250	-	(46,250)	-	(100.0%)		
Total Wages	2.75	-	-	-	103,546	127,759	-	(127,759)	-	(100.0%)		
2100 FICA Benefits	-	-	-	-	7,876	9,774	-	(9,774)	-	(100.0%)		
2210 VRS Benefits	-	-	-	-	11,689	11,205	-	(11,205)	-	(100.0%)		
2300 HMP Benefits	-	-	-	-	10,680	-	-	-	-	-		
2400 Group Life Insurance	-	-	-	-	584	772	-	(772)	-	(100.0%)		
2750 Retiree Health Care Credit	-	-	-	-	769	1,017	-	(1,017)	-	(100.0%)		
Total Benefits	-	-	-	-	31,597	22,768	-	(22,768)	-	(100.0%)		
Total Wages & Employee Benefits	2.75	-	-	-	135,144	150,527	-	(150,527)	-	(100.0%)		
Other Expenditures												
3000 Purchased Services	-	-	-	-	21,352	75,000	-	(75,000)	-	(100.0%)		
5500 Travel	-	-	-	-	-	591	-	(591)	-	(100.0%)		
5800 Miscellaneous	-	-	-	-	-	40,000	-	(40,000)	-	(100.0%)		
6030 Instructional Materials	-	-	-	-	120,538	70,000	-	(70,000)	-	(100.0%)		
Total Other Expenditures	-	-	-	-	141,890	185,591	-	(185,591)	-	(100.0%)		
TOTAL	2.75	-	\$ -	\$ -	\$ 277,033	\$ 336,118	\$ -	\$ (336,118)	-	(100.0%)		

Grant Description

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at four elementary schools: James River, Matthew Whaley, DJ Montague and Rawls Byrd.



Williamsburg - James City County Public Schools
Grants Fund
Title I-D, Neglected and Delinquent Youth

Description	2011	2012										%
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	Change			
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	0.50	-	\$ 21,056	\$ 27,308	\$ 23,894	\$ 47,788	\$ -	\$ (47,788)	-	(47,788)	-	-100.0%
Total Wages	0.50	-	21,056	27,308	23,894	47,788	-	(47,788)	-	(47,788)	-	-100.0%
2100 FICA Benefits	-	-	1,610	2,089	1,836	3,656	-	(3,656)	-	(3,656)	-	-100.0%
2210 VRS Benefits	-	-	-	-	2,668	7,402	-	(7,402)	-	(7,402)	-	-100.0%
2400 Group Life Insurance	-	-	-	-	132	487	-	(487)	-	(487)	-	-100.0%
2750 Retiree Health Care Credit	-	-	-	-	174	483	-	(483)	-	(483)	-	-100.0%
Total Employee Benefits	-	-	1,610	2,089	4,810	12,028	-	(12,028)	-	(12,028)	-	-100.0%
Total Wages & Employee Benefits	0.50	-	22,666	29,397	28,705	59,816	-	(59,816)	-	(59,816)	-	-100.0%
Other Expenditures												
5500 Travel	-	-	855	1,880	14,809	-	5,000	5,000	-	5,000	-	0.0%
6030 Instructional Materials	-	-	1,177	351	3,150	18,922	30,000	11,078	-	11,078	-	58.5%
8210 Technology - Hardware Additions	-	-	-	-	-	-	25,000	25,000	-	25,000	-	0.0%
Total Other Expenditures	-	-	2,032	2,231	17,959	18,922	60,000	41,078	-	41,078	-	217.1%
TOTAL	0.50	-	\$ 24,698	\$ 31,628	\$ 46,664	\$ 78,738	\$ 60,000	\$ (18,738)	-	(18,738)	-	-23.8%

Grant Description

Title 1, D is part of the No Child Left Behind funding. It is directed at neglected and delinquent youth. In the WJCC division, the funds provide a reading specialist for the youth population at Merrimac Center.



Williamsburg - James City County Public Schools
Grants Fund
Title II, Part A

Description	2011	2012	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
	FTEs	FTEs							
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	3.00	2.25	136,073	140,288	119,066	119,073	132,681	13,608	11.4%
1150 Clerical Salaries & Wages	0.25	0.25	-	-	9,397	9,464	8,966	(498)	-5.3%
1520 Substitute Salaries & Wages	-	-	-	-	948	5,000	-	(5,000)	-100.0%
1620 Supplemental Salaries & Wages	-	-	5,873	-	9,068	10,000	-	(10,000)	-100.0%
Total Wages	3.25	2.50	141,946	140,288	138,478	143,537	141,647	(1,890)	-1.3%
2100 FICA Benefits	-	-	10,415	10,376	10,386	10,981	10,836	(145)	-1.3%
2210 VRS Benefits	-	-	20,838	19,512	14,387	19,910	17,224	(2,686)	-13.5%
2300 HMP Benefits	-	-	23,489	10,000	5,234	12,395	646	(11,749)	-94.8%
2400 Group Life Insurance	-	-	1,362	1,158	714	1,311	392	(919)	-70.1%
2750 Retiree Health Care Credit	-	-	1,580	1,526	940	1,298	841	(457)	-35.2%
Total Employee Benefits	-	-	57,684	42,572	31,660	45,895	29,939	(15,956)	-34.8%
Total Wages & Employee Benefits	3.25	2.50	199,630	182,860	170,137	189,432	171,586	(17,846)	-9.4%
Other Expenditures									
3000 Purchased Services	-	-	59,262	39,934	95,791	99,100	111,297	12,197	12.3%
5500 Travel	-	-	-	1,668	448	12,713	2,839	(9,874)	-77.7%
5800 Miscellaneous	-	-	-	10	16,102	-	-	-	0.0%
6030 Instructional Materials	-	-	5,849	3,524	-	-	21,255	21,255	0.0%
8210 Technology - Hardware Additions	-	-	-	4,395	-	-	-	-	0.0%
Total Other Expenditures	-	-	65,111	49,531	112,341	111,813	135,391	23,578	21.1%
TOTAL	3.25	2.50	\$ 264,741	\$ 232,391	\$ 282,479	\$ 301,245	\$ 306,977	\$ 5,731	1.9%

Grant Description

These Title II, Part A funds were authorized by the *No Child Left Behind* (NCLB) statute. The purpose of this grant is to increase the academic achievement of all students by helping schools and school divisions improve the quality of teachers and principals. The school division has the responsibility to determine the activities that will be funded and this decision must be based on a local needs assessment. The specific use of the funds will be determined after a needs assessment is finalized.



Williamsburg - James City County Public Schools
Grants Fund
Carl D. Perkins Grant

Description	2011	2012							% Change	
	FTEs	FTEs	Actual 2008	Actual 2009	2011 Budget	2012 Budget	\$ Change	Change		
Wages & Employee Benefits										
1620 Supplemental Salaries & Wages	-	-	\$ 3,530	\$ 2,913	\$ 1,200	\$ -	\$ (1,200)	-	-100.0%	
Total Wages	-	-	3,530	2,913	1,200	-	(1,200)	-	-100.0%	
2100 FICA Benefits	-	-	319	87	92	-	(92)	-	-100.0%	
Total Employee Benefits	-	-	319	87	92	-	(92)	-	-100.0%	
Total Wages & Employee Benefits	-	-	3,849	3,000	1,292	-	(1,292)	-	-100.0%	
Other Expenditures										
3000 Purchased Services	-	-	10,494	8,082	-	-	-	-	0.0%	
5500 Travel	-	-	17,016	8,397	29,059	4,911	(24,148)	-	-83.1%	
5800 Miscellaneous	-	-	-	-	500	23,000	22,500	22,500	4500.0%	
6030 Instructional Materials	-	-	-	3,595	9,000	-	(9,000)	-	-100.0%	
6040 Tech-Software/On line Content	-	-	70,520	9,862	13,000	10,583	(2,417)	-	-18.6%	
7005 New Horizons - Tuition	-	-	-	-	4,687	10,817	6,130	6,130	130.8%	
8200 Capital Outlay Additions	-	-	14,562	-	-	-	-	-	0.0%	
8210 Technology - Hardware Additions	-	-	5,503	85,483	57,200	73,010	15,810	15,810	27.6%	
Total Other Expenditures	-	-	118,095	115,419	113,446	122,320	8,874	8,874	7.8%	
TOTAL	-	-	\$ 121,944	\$ 118,419	\$ 114,738	\$ 122,320	\$ 7,582	\$ 7,582	6.6%	

Grant Description

The Virginia Department of Education administers annually the Carl D. Perkins vocational federal grant to our school division. These funds will be used to expand and update the Business Education and Technology Education programs at Lafayette and Jamestown High Schools, to pay for staff development to promote the integration of academic and vocational education.



Williamsburg - James City County Public Schools
Grants Fund
Title II, Part D

Description	2011	2012								% Change	
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change			
Other Expenditures											
3000 Purchased Services	-	-	\$ -	\$ 2,738	\$ 2,706	\$ 2,876	\$ 2,311	\$ (565)	-19.7%		
6050 Non-Capitalized Technology Hardware	-	-	8,397	16,192	8,130	8,627	6,932	(1,695)	-19.7%		
Total Other Expenditures	-	-	8,397	18,930	10,836	11,503	9,242	(2,261)	-19.7%		
TOTAL	-	-	\$ 8,397	\$ 18,930	\$ 10,836	\$ 11,503	\$ 9,242	\$ (2,261)	-19.7%		

Grant Description

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology.



**Williamsburg - James City County Public Schools
Grants Fund
ARRA - Title II, Part D, Technology**

Description	2011	2012							% Change	
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	Change	
Other Expenditures										
3000 Purchased Services	-	-	-	-	\$ 7,281	\$ -	\$ -	\$ -	0.0%	
8210 Technology - Hardware Additions	-	-	-	-	21,842	-	-	-	0.0%	
Total Other Expenditures	-	-	-	-	29,122	-	-	-	0.0%	
TOTAL	-	-	-	-	\$ 29,122	\$ -	\$ -	\$ -	0.0%	

Grant Description

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology. This was a one year grant under the American Recovery and Reinvestment Act.



Williamsburg - James City County Public Schools
Grants Fund
Title III, Part A

Description	2011	2012										%
	FTEs	FTEs	Actual 2008		Actual 2009		Actual 2010		2011 Budget	2012 Budget	Change	
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	0.50	-	\$	18,048	\$	19,802	\$	20,100	\$	20,102	\$	(20,102) -100.0%
1520 Substitute Salaries & Wages	-	-		-		-		4,172		-		- 0.0%
Total Wages	0.50	-		18,048		19,802		24,272		20,102		(20,102) -100.0%
2100 FICA Benefits	-	-		1,332		1,502		1,835		1,538		(1,538) -100.0%
2210 VRS Benefits	-	-		2,897		2,735		2,422		3,114		(3,114) -100.0%
2400 Group Life Insurance	-	-		189		162		127		205		(205) -100.0%
2750 Retiree Health Care Credit	-	-		220		214		167		203		(203) -100.0%
Total Employee Benefits	-	-		4,638		4,614		4,551		5,060		(5,060) -100.0%
Total Wages & Employee Benefits	0.50	-		22,686		24,415		28,823		25,162		(25,162) -100.0%
Other Expenditures												
3000 Purchased Services	-	-		-		1,689		-		3,500		13,063 9,563 273.2%
4000 Internal Services	-	-		-		-		-		-		4,000 4,000 0.0%
5500 Travel	-	-		3,343		3,847		281		1,500		5,700 4,200 280.0%
6030 Instructional Materials	-	-		4,015		2,998		2,911		1,716		4,034 2,318 135.1%
Total Other Expenditures	-	-		7,358		8,534		3,191		6,716		26,797 20,081 299.0%
TOTAL	0.50	-	\$	30,044	\$	32,949	\$	32,014	\$	31,878	\$	(5,080) -15.9%

Grant Description

Immigrant children and youth are individuals who are aged 3 through 21 who were not born in the United States and who have not been attending one or more schools in any one or more states for more than three full academic years. Funds are provided in order to support the mentoring and tutoring of these students. Instructional supplies and materials, as well as basic instructional services (transportation) are covered under the grant. In addition, family literacy and parental outreach are components that this grant addresses in order to enhance the instructional opportunities for these students. This is done in an effort to smooth the transition of these students into our educational culture as well as the community at large



**Williamsburg - James City County Public Schools
Grants Fund
Federal Preschool Grant (Section 619)**

Description	2011	2012	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
	FTEs	FTEs							
Wages & Employee Benefits									
1131 Nurse Salaries & Wages	0.73	0.73	\$ 27,438	\$ 26,317	\$ 24,738	\$ 25,738	\$ 25,740	\$ 51,478	200.0%
Total Wages	0.73	0.73	27,438	26,317	24,738	25,738	25,740	51,478	200.0%
Total Wages & Employee Benefits	0.73	0.73	27,438	26,317	24,738	25,738	25,740	2	0.0%
TOTAL	0.73	0.73	\$ 27,438	\$ 26,317	\$ 24,738	\$ 25,738	\$ 25,740	2	0.0%

Grant Description

This annual grant is based on the number of two to five year old children under an active IEP on December 1 of the previous year. The grant monies are used to pay the salary for the nurse located at the NEED Center. The nurse deals with the diverse and extensive medical needs of the preschool children with disabilities, especially those that are medically fragile.



**Williamsburg - James City County Public Schools
Grants Fund
ARRA - Federal Preschool Grant (Section 619)**

Description	2011	2012									
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change		
Wages & Employee Benefits											
1131 Nurse Salaries & Wages	-	-	\$ -	\$ -	\$ 7,448	\$ 10,000	\$ -	\$ (10,000)	-	-100.0%	
Total Wages	-	-	-	-	7,448	10,000	-	(10,000)	-	-100.0%	
2100 FICA Benefits	-	-	-	-	570	765	-	(765)	-	-100.0%	
Total Benefits	-	-	-	-	570	765	-	(765)	-	-100.0%	
Total Wages & Employee Benefits	-	-	-	-	8,017	10,765	-	(10,765)	-	-100.0%	
Other Expenditures											
3000 Purchased Services	-	-	-	-	1,500	2,000	-	(2,000)	-	-100.0%	
5805 Staff Development Expense	-	-	-	-	24,958	25,000	-	(25,000)	-	-100.0%	
6030 Instructional Materials	-	-	-	-	978	2,172	-	(2,172)	-	-100.0%	
Total Other Expenditures	-	-	-	-	27,436	29,172	-	(29,172)	-	-100.0%	
TOTAL	-	-	\$ -	\$ -	\$ 35,453	\$ 39,937	\$ -	\$ (39,937)	-	-100.0%	

Grant Description

This annual grant is based on the number of two to five year old children under an active IEP on December 1 of the previous year. The grant monies are used to pay the salary for the nurse located at the NEED Center. The nurse deals with the diverse and extensive medical needs of the preschool children with disabilities, especially those that are medically fragile.



**Williamsburg - James City County Public Schools
Grants Fund
Title IV, Safe and Drug Free Schools**

Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Wages & Employee Benefits									
1150 Clerical Salaries & Wages	-	-	\$ 7,890	\$ -	\$ -	\$ -	\$ -	-	0.0%
Total Wages	-	-	7,890	-	-	-	-	-	0.0%
2100 FICA Benefits	-	-	603	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	8,493	-	-	-	-	-	0.0%
Other Expenditures									
3000 Purchased Services	-	-	40,602	12,913	21,679	25,048	-	(25,048)	-100.0%
Total Other Expenditures	-	-	40,602	12,913	21,679	25,048	-	(25,048)	-100.0%
TOTAL	-	-	\$ 49,095	\$ 12,913	\$ 21,679	\$ 25,048	\$ -	\$ (25,048)	-100.0%

Grant Description

The Drug Free Schools and Communities Act Grant provides support for programs that are intended to meet the seventh National Education Goal by preventing violence in and around schools and by strengthening programs that prevent the illegal use of alcohol, tobacco, and drugs. Funds are used to provide for specialized training and activities, substance abuse counseling, conflict resolution and mediation, and provide support prevention contacts in each school. General operational supplies and resource materials are also purchased from these funds. 2009-2010 was the last year of funding for this program.



**Williamsburg - James City County Public Schools
Grants Fund
Title V, Innovative Programs**

Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	-	-	\$ 10,275	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1151 Instructional Aides Salaries & Wages	-	-	258	-	-	-	-	-	0.0%
Total Wages	-	-	10,275	-	-	-	-	-	0.0%
2100 FICA Benefits	-	-	-	-	-	-	-	-	0.0%
2300 HMP Benefits	-	-	-	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	-	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	10,275	-	-	-	-	-	0.0%
Other Expenditures									
6030 Instructional Materials	-	-	-	8,318	24	-	-	-	0.0%
Total Other Expenditures	-	-	-	8,318	24	-	-	-	0.0%
TOTAL	-	-	\$ 10,275	\$ 8,318	\$ 24	\$ -	\$ -	\$ -	0.0%

Grant Description

Title V of the Elementary and Secondary Education Act (ESEA), as amended by the No Child Left Behind Act of 2001, provides funding for innovative programs in public and private schools. Funds are used to support the pre kindergarten program here in Williamsburg-James City County Public Schools and provide materials to area private schools.



Williamsburg - James City County Public Schools
Grants Fund
High Schools That Work

Description	2011	2012							% Change	
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	Change	
Wages & Employee Benefits										
1120 Instructional Salaries & Wages	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Total Wages	-	-	-	-	-	-	-	-	0.0%	
2100 FICA Benefits	-	-	-	-	-	-	-	-	0.0%	
Total Employee Benefits	-	-	-	-	-	-	-	-	0.0%	
Total Wages & Employee Benefits	-	-	-	-	-	-	-	-	0.0%	
Other Expenditures										
3000 Purchased Services	-	-	6,697	4,474	-	-	-	-	0.0%	
5500 Travel	-	-	2,816	3,085	-	-	-	-	0.0%	
6030 Instructional Materials	-	-	-	-	-	-	-	-	0.0%	
Total Other Expenditures	-	-	9,513	7,559	-	-	-	-	0.0%	
TOTAL	-	-	\$ 9,513	\$ 7,559	\$ -	\$ -	\$ -	\$ -	0.0%	

Grant Description

This grant is provided by the Virginia Department of Education and requires a school division match of 50% of the funds. The program is operating at Lafayette High School only. Grant funds will be used for staff development and conferences as well as the development of a curriculum that integrates academic and vocational courses. 2008-2010 was the last year of funding for this program.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Project HOPE

Description	2011	2012	% FTEs FTEs Actual 2008 Actual 2009 Actual 2010 2011 Budget 2012 Budget \$ Change Change										
Wages & Employee Benefits													
1620 Supplemental Salaries & Wages	-	-	\$	-	\$	-	\$	4,000	\$	-	\$	-	0.0%
Total Wages	-	-	-	-	-	-	-	4,000	-	-	-	-	0.0%
2100 FICA Benefits	-	-	-	-	-	-	-	307	-	-	-	-	0.0%
Total Benefits	-	-	-	-	-	-	-	307	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	-	-	-	-	-	4,307	-	-	-	-	0.0%
Other Expenditures													
3000 Purchased Services	-	-	-	-	-	-	-	-	-	-	-	0.0%	
5805 Staff Development Expense	-	-	-	-	-	-	-	12,575	-	-	-	-	0.0%
6030 Instructional Materials	-	-	-	-	-	-	-	4,746	-	-	-	-	0.0%
Total Other Expenditures	-	-	-	-	-	-	-	17,321	-	-	-	-	0.0%
TOTAL	-	-	\$	-	\$	-	\$	21,628	\$	-	\$	-	0.0%

Grant Description

Project HOPE - Virginia, the Virginia Education Program for Homeless Children and Youth, is a federally-funded grant authorized by the McKinney-Vento Homeless Education Assistance Act. Project HOPE - Virginia ensures the enrollment, attendance, and the success of homeless children and youth in school through public awareness efforts across the commonwealth and subgrants to local school divisions. Local Education Agencies (LEA) develop customized programs to meet the needs of homeless children and youth in their area. Project HOPE - Virginia funds activities throughout the school year, including early childhood education, mentoring, tutoring, parent education, summer enrichment programs, and domestic violence prevention programs. In addition, emergency services, referrals for health services, transportation, school supplies, and costs related to obtaining school records may be provided through the local Homeless Education Program.



**Williamsburg - James City County Public Schools
Grants Fund
Carol White Physical Education Grant**

Description	2011	2012							% Change		
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	Change		
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	-	0.50	\$ -	\$ -	\$ -	\$ 48,202	\$ 48,202	\$ 0	100.0%		
1150 Clerical Salaries & Wages	-	0.50	\$ -	\$ -	\$ -	\$ 24,897	\$ 24,897	\$ 0	100.0%		
1170 Operative Salaries & Wages	-	-	\$ -	\$ -	\$ -	\$ 19,580	\$ 19,580	\$ 0	100.0%		
1520 Substitute Salaries & Wages	-	-	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ 0	100.0%		
Total Wages	-	1.00	\$ -	\$ -	\$ -	\$ 94,279	\$ 94,279	\$ 0	0.0%		
2100 FICA Benefits	-	-	\$ -	\$ -	\$ -	\$ 7,212	\$ 7,212	\$ 0	100.0%		
2210 VRS Benefits	-	-	\$ -	\$ -	\$ -	\$ 5,861	\$ 5,861	\$ 0	100.0%		
2300 HMP Benefits	-	-	\$ -	\$ -	\$ -	\$ 17,571	\$ 17,571	\$ 0	100.0%		
2400 Group Life Insurance	-	-	\$ -	\$ -	\$ -	\$ 135	\$ 135	\$ 0	100.0%		
2750 Retiree Health Care Credit	-	-	\$ -	\$ -	\$ -	\$ 289	\$ 289	\$ 0	100.0%		
Total Employee Benefits	-	-	\$ -	\$ -	\$ -	\$ 31,069	\$ 31,069	\$ 0	0.0%		
Total Wages & Employee Benefits	-	1.00	\$ -	\$ -	\$ -	\$ 125,348	\$ 125,348	\$ 0	100.0%		
Other Expenditures											
3000 Purchased Services	-	-	\$ -	\$ -	\$ -	\$ 96,460	\$ 96,460	\$ 0	1.0%		
5500 Travel	-	-	\$ -	\$ -	\$ -	\$ 12,420	\$ 12,420	\$ 0	100.0%		
6030 Instructional Materials	-	-	\$ -	\$ -	\$ -	\$ 172,220	\$ 172,220	\$ 0	100.0%		
8200 Equipmetn-New	-	-	\$ -	\$ -	\$ -	\$ 142,727	\$ 142,727	\$ 0	0.0%		
Total Other Expenditures	-	-	\$ -	\$ -	\$ -	\$ 423,827	\$ 423,827	\$ 0	100.0%		
TOTAL	-	1.00	\$ -	\$ -	\$ -	\$ 549,175	\$ 549,175	\$ 0	100.0%		

Grant Description

The Carol M White Physical Education award is a 3 year grant for the improvement of physical education equipment and personnel.



Williamsburg - James City County Public Schools
Grants Fund
Impact Aid

Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Other Expenditures									
6000 Materials and Supplies	-	-	\$ -	\$ -	\$ -	\$ 1,993	\$ -	\$ -	100.0%
6030 Instructional Materials	-	-	\$ -	\$ -	\$ -	\$ -	\$ 21,158	\$ 21,158	100.0%
8205 Vechiles - New	-	-	\$ -	\$ -	\$ -	\$ -	\$ 19,800	\$ 19,800	100.0%
Total Other Expenditures	-	-	\$ -	\$ -	\$ 1,993	\$ -	\$ 40,958	\$ 40,958	100.0%
TOTAL	-	-	\$ -	\$ -	\$ 1,993	\$ -	\$ 40,958	\$ 40,958	100.0%

Grant Description

This grant is provided by the U.S. Department of Education to help school districts who educate military children, children of individuals who work on federal facilities or who live in federally subsidized housing. While WJCC does not have a large military population we do qualify for assistance.



**Williamsburg - James City County Public Schools
Grants Fund
SOL Web Based Technology Initiative**

Description	2011	2012									%	
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	Change			
Other Expenditures												
6050 Non-Capitalized Tech Hardware	-	-	\$ -	\$ -	\$ -	\$ 414,000	\$ 414,000	\$ -	0.0%			
6060 Non-Capitalized Tech Infrastructure	-	-	127,375	-	-	-	-	-	-			0.0%
8110 Technology - Hardware Replacement	-	-	74,291	-	-	-	-	-	-			0.0%
8210 Technology - Hardware Additions	-	-	160,334	414,000	414,000	-	-	-	-			0.0%
Total Other Expenditures	-	-	362,000	414,000	414,000	414,000	414,000	-	0.0%			
TOTAL	-	-	\$ 362,000	\$ 414,000	\$ 414,000	\$ 414,000	\$ 414,000	\$ -	0.0%			

Grant Description

SOL Web Based Technology Initiative funds are targeted to achieve the following four goals: (1) Provide student access to computers at a ration of one computer for every five students, (2) Create an Internet-ready local area network capability in every school, (3) Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs and (4) Establish a statewide Standards of Learning test delivery system.



Williamsburg - James City County Public Schools
Grants Fund
Virginia Preschool Initiative

Description	2011	2012	% Change							
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	Change	
Wages & Employee Benefits										
1120 Instructional Salaries & Wages	0.50	0.57	\$ 8,903	\$ 47,598	\$ 23,317	\$ 17,864	\$ 28,811	\$ 10,947	61.3%	
1130 Other Professional Salaries & Wages	0.43	0.57	7,829	17,202	21,403	24,208	18,594	(5,614)	-23.2%	
1150 Clerical Salaries & Wages	-	-	-	-	42	-	800	800	0.0%	
1151 Instructional Aides Salaries & Wages	5.65	5.65	77,666	100,868	77,646	80,676	97,350	16,674	20.7%	
1520 Substitute Salaries & Wages	-	-	5,580	22,826	19,477	16,200	-	(16,200)	-100.0%	
1620 Supplemental Salaries & Wages	-	-	-	1,000	-	-	16,478	16,478	0.0%	
Total Wages	6.58	6.79	99,978	189,494	141,886	138,948	162,033	23,085	16.6%	
2100 FICA Benefits	-	-	7,441	14,534	9,875	10,630	12,396	1,766	16.6%	
2210 VRS Benefits	-	-	9,288	14,940	5,953	6,590	19,606	13,016	197.5%	
2300 HMP Benefits	-	-	10,126	24,181	23,224	13,200	14,094	894	6.8%	
2400 Group Life Insurance	-	-	495	887	297	377	94	(283)	-75.1%	
2750 Retiree Health Care Credit	-	-	596	1,168	391	496	202	(294)	-59.3%	
Total Employee Benefits	-	-	27,946	55,710	39,739	31,293	46,392	15,099	48.3%	
Total Wages & Employee Benefits	6.58	6.79	127,924	245,204	181,625	170,241	208,425	38,184	22.4%	
Other Expenditures										
3000 Purchased Services	-	-	-	587	3,629	12,000	10,000	(2,000)	-16.7%	
5500 Travel	-	-	1,562	1,161	-	-	800	800	0.0%	
5800 Miscellaneous	-	-	-	-	-	-	100	100	0.0%	
6000 Materials and Supplies	-	-	-	1,335	874	2,000	2,200	200	10.0%	
6030 Instructional Materials	-	-	5,762	12,101	10,476	13,259	12,950	(309)	-2.3%	
6040 Tech-Software/On line Content	-	-	2,294	2,986	812	3,500	2,600	(900)	-25.7%	
8200 Capital Outlay Additions	-	-	8,077	909	39,775	33,000	4,154	(28,846)	-87.4%	
8210 Technology - Hardware Additions	-	-	35,965	1,502	8,620	-	4,000	4,000	0.0%	
Total Other Expenditures	-	-	53,660	20,581	64,187	63,759	36,804	(26,955)	-42.3%	
TOTAL	6.58	6.79	\$ 181,584	\$ 265,785	\$ 245,811	\$ 234,000	\$ 245,229	\$ 11,229	4.8%	

Grant Description

Virginia Preschool Initiative funds support the provision of full-day comprehensive preschool services for four-year-old children. Children identified to participate in this program display risk factors that put them at potential risk of school failure. The primary goal of the Virginia Preschool Initiative is to provide early intervention services and family support to ensure a solid foundation for success in kindergarten and early elementary school.



Williamsburg - James City County Public Schools
Grants Fund
Special Education in Jails

Description	2011	2012									
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change		
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	1.00	1.00	\$ 64,282	\$ 67,558	\$ 67,558	\$ 67,560	\$ 68,236	\$ 676	1.0%		
Total Wages	1.00	1.00	64,282	67,558	67,558	67,560	68,236	676	1.0%		
2100 FICA Benefits	-	-	4,362	4,581	4,667	5,168	5,220	52	1.0%		
2210 VRS Benefits	-	-	9,835	9,330	7,842	10,465	8,297	(2,168)	-20.7%		
2300 HMP Benefits	-	-	10,620	10,000	9,390	13,008	12,888	(120)	-0.9%		
2400 Group Life Insurance	-	-	643	554	400	689	189	(500)	-72.5%		
2750 Retiree Health Care Credit	-	-	746	730	527	682	405	(277)	-40.6%		
Total Employee Benefits	-	-	26,206	25,195	22,826	30,013	27,000	(3,013)	-10.0%		
Total Wages & Employee Benefits	1.00	1.00	90,488	92,753	90,384	97,573	95,236	(2,337)	-2.4%		
Other Expenditures											
3000 Purchased Services	-	-	1,344	879	1,027	-	-	-	0.0%		
5500 Travel	-	-	130	-	-	-	-	-	0.0%		
6030 Instructional Materials	-	-	202	767	-	2,000	2,000	-	0.0%		
8200 Capital Outlay Additions	-	-	-	1,957	-	-	-	-	0.0%		
Total Other Expenditures	-	-	1,676	3,603	1,027	2,000	2,000	-	0.0%		
TOTAL	1.00	1.00	\$ 92,164	\$ 96,356	\$ 91,412	\$ 99,573	\$ 97,236	\$ (2,337)	-2.3%		

Grant Description

In accordance with the *Regulations Governing Special Education Programs for the Children with Disabilities in Virginia*, the WJCC schools provides a program for children with disabilities who are incarcerated for 10 or more days in a regional or local jail in its jurisdiction. The term "children with disabilities" means identified students through the age of 22 if they are 22 on or before September 30th of that school year. Students may be identified while incarcerated following procedures developed from the VDOE.

The program has been in effect at the Virginia Peninsula Regional Jail since the 2000-2001 school year and it is the responsibility of the WJCC schools to provide instruction to all identified individuals as long as they are incarcerated in this facility.



**Williamsburg - James City County Public Schools
Grants Fund
Individualized Student Alternative Education Program (ISAEP)**

Description	2011	2012									%
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	Change		
Wages & Employee Benefits											
1110 Administrative Salaries & Wages	-	-	\$ 3,192	\$ 2,940	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1120 Instructional Salaries & Wages	-	-	4,816	5,160	5,712	5,712	5,769	57	1.0%		
1130 Other Professional Salaries & Wages	-	-	5,404	5,404	6,804	6,804	6,900	96	1.4%		
Total Wages	-	-	13,412	13,504	12,516	12,516	12,669	153	1.2%		
2100 FICA Benefits	-	-	1,026	1,032	957	958	969	11	1.1%		
Total Employee Benefits	-	-	1,026	1,032	957	958	969	11	1.1%		
Total Wages & Employee Benefits	-	-	14,438	14,536	13,473	13,474	13,639	164	1.2%		
Other Expenditures											
5500 Travel	-	-	-	261	-	450	450	-	0.0%		
6030 Instructional Materials	-	-	1,099	920	2,244	1,793	1,628	(165)	-9.2%		
Total Other Expenditures	-	-	1,099	1,181	2,244	2,243	2,078	(165)	-7.4%		
TOTAL	-	-	\$ 15,537	\$ 15,717	\$ 15,717	\$ 15,717	\$ 15,717	\$ (1)	0.0%		

Grant Description

As stated in the State approved ISAEP application narrative, the main goal of the ISAEP program is to provide an opportunity for capable students who are not being successful in the traditional high school to earn a high school credential. Through academic instruction and vocational guidance, it is expected that the participants will leave school more ready to enter the next level of education or the workforce.



Williamsburg - James City County Public Schools
Grants Fund
School Health Initiative Grant

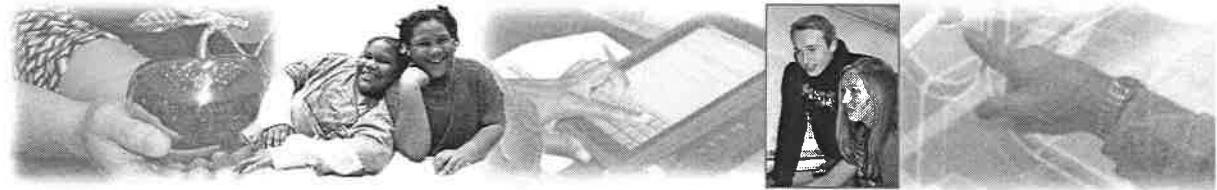
Description	2011 FTEs	2012 FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	2.00	2.00	\$ 58,718	\$ 95,976	\$ 92,567	\$ 95,246	\$ 93,370	\$ (1,876)	-2.0%
1130 Other Professional Salaries & Wages	4.57	4.57	226,620	234,821	249,308	248,404	247,353	(1,051)	-0.4%
1150 Clerical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1170 Operative Salaries & Wages	-	-	-	30,540	-	-	-	-	0.0%
1520 Substitute Salaries & Wages	-	-	3,941	1,940	1,149	2,322	-	(2,322)	-100.0%
1620 Supplemental Salaries & Wages	-	-	22,017	-	15,935	27,438	22,251	(5,187)	-18.9%
Total Wages	6.57	6.57	311,296	363,277	358,959	373,410	362,975	(10,435)	-2.8%
2100 FICA Benefits	-	-	22,600	26,693	26,546	28,566	27,768	(798)	-2.8%
2210 VRS Benefits	-	-	41,515	42,279	38,833	53,231	41,432	(11,799)	-22.2%
2300 HMP Benefits	-	-	22,970	34,212	33,961	41,839	41,899	60	0.1%
2400 Group Life Insurance	-	-	2,712	2,510	1,954	3,505	954	(2,551)	-72.8%
2500 Disability Insurance	-	-	-	339	-	-	-	2,044	0.0%
2750 Retiree Health Care Credit	-	-	3,147	3,306	2,572	3,471	2,044	(1,427)	-41.1%
Total Employee Benefits	-	-	92,944	109,339	103,866	130,612	114,097	(14,471)	-11.1%
Total Wages & Employee Benefits	6.57	6.57	404,240	472,616	462,825	504,022	477,072	(24,906)	-4.9%
Other Expenditures									
3000 Purchased Services	-	-	144,928	145,986	319,365	293,175	28,134	(265,041)	-90.4%
4000 Internal Services	-	-	9,347	9,317	5,929	10,000	9,000	(1,000)	-10.0%
5500 Travel	-	-	5,451	4,215	2,853	5,000	3,000	(2,000)	-40.0%
5800 Miscellaneous	-	-	6,267	8,153	17,619	16,000	11,309	(4,691)	-29.3%
6000 Materials and Supplies	-	-	11,267	16,321	6,450	13,500	10,000	(3,500)	-25.9%
6030 Instructional Materials	-	-	76,362	157,839	86,745	48,243	20,739	(27,504)	-57.0%
8200 Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
8210 Technology - Hardware Additions	-	-	921	3,928	-	-	1,800	1,800	0.0%
Total Other Expenditures	-	-	254,543	345,759	438,961	385,918	83,982	(301,936)	-78.2%
TOTAL	6.57	6.57	\$ 658,783	\$ 818,375	\$ 901,786	\$ 889,940	\$ 561,054	\$ (326,841)	-36.7%

Grant Description

This grant is provided by the Williamsburg Community Health Foundation in an effort to evaluate and expand WJC's programs affecting students and wellness. The results will be the development of an action plan and implementation of services that will address ways to improve nutrition, increase physical activity, and help families throughout the division to enroll in insurance programs and access medical care.



**WILLIAMSBURG-
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PUBLIC SCHOOLS
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WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012



FINANCIAL SUMMARIES

Child Nutrition Services



Williamsburg - James City County Public Schools
Child Nutrition Services Fund
Budget Summary

Currently, Williamsburg-James City County serves an average of 7,600 meals and 250 after-school snacks each day. Child Nutrition Services provides breakfasts, lunches, and snacks which meet the nutritional requirements of the U.S. Department of agriculture. Meals are provided free or at a reduced cost to students who qualify based on federal guidelines for the National School Breakfast and Lunch Programs.

Account Description	2011	2012	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
	FTEs	FTEs							
Revenue									
Sales	-	-	\$ 1,989,751	\$ 2,000,444	\$ 1,874,176	\$ 2,189,109	\$ 1,900,000	\$ (289,109)	-13.2%
Federal	-	-	1,320,363	1,494,692	1,714,114	1,582,000	1,850,000	268,000	16.9%
State	-	-	44,544	42,259	48,322	43,000	47,500	4,500	10.5%
Catering	-	-	20,465	34,730	29,927	25,000	29,000	4,000	16.0%
Vending	-	-	41,115	12,334	16,602	13,000	16,500	3,500	26.9%
Interest Earnings	-	-	86,564	8,551	1,866	8,500	1,800	(6,700)	-78.8%
Other	-	-	4,157	3,177	2,213	3,500	2,500	(1,000)	-28.6%
Total Revenue	-	-	\$ 3,506,959	\$ 3,596,188	\$ 3,687,220	\$ 3,864,109	\$ 3,847,300	\$ (16,809)	-0.4%
Expenditures									
1110 Administrative Salaries & Wages	1.00	1.00	81,621	82,451	84,825	84,825	85,674	849	1.0%
1130 Other Professional Salaries & Wages	1.00	1.00	-	-	-	46,405	46,405	-	0.0%
1150 Clerical Salaries & Wages	1.00	1.00	37,200	34,865	36,086	35,034	35,384	350	1.0%
1190 Service Salaries & Wages	59.44	59.44	1,029,903	1,062,833	1,047,649	1,100,031	1,100,031	-	0.0%
Total Wages	62.44	62.44	1,148,724	1,180,149	1,168,560	1,266,295	1,267,494	1,199	0.1%
2100 FICA Benefits	-	-	83,936	86,855	85,889	96,872	96,963	92	0.1%
2210 VRS Benefits	-	-	71,648	66,780	53,990	83,971	59,577	(24,394)	-29.1%
2300 HMP Benefits	-	-	169,887	217,109	231,056	273,767	265,365	(8,402)	-3.1%
2400 Group Life Insurance	-	-	4,698	3,984	2,692	5,529	1,581	(3,949)	-71.4%
2500 Disability Insurance	-	-	544	518	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	5,385	5,178	3,527	5,475	5,033	(442)	-8.1%
2800 Other Benefits	-	-	-	-	1,523	-	-	-	0.0%
Total Employee Benefits	-	-	336,098	380,423	378,677	465,614	428,519	(37,095)	-8.0%
Total Wages & Employee Benefits	62.44	62.44	1,484,822	1,560,573	1,547,237	1,731,909	1,696,013	(35,896)	-2.1%
Other Expenditures									
3000 Contracted Services	-	-	45,027	3,211	93,690	31,500	103,060	71,560	227.2%
5500 Travel	-	-	10,532	10,737	8,321	10,500	8,000	(2,500)	-23.8%
5800 Miscellaneous	-	-	225,765	150,703	200,140	2,700	2,700	-	0.0%
6000 Materials and Supplies	-	-	112,356	101,441	114,934	112,500	116,000	3,500	3.1%
6002 Food Supplies	-	-	1,812,645	1,943,474	1,563,761	1,975,000	1,921,528	(53,472)	-2.7%
8100 Capital Outlay Replacement	-	-	2,261	7,673	9,921	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	13,992	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	2,222,578	2,217,239	1,990,768	2,132,200	2,151,288	19,088	0.9%
Total Expenditures	62.44	62.44	\$ 3,707,400	\$ 3,777,811	\$ 3,538,005	\$ 3,864,109	\$ 3,847,300	\$ (16,809)	-0.4%
Excess of Revenues over Expenditures			(200,441)	(181,623)	149,216	-	(0)		
Fund Balance - Beginning of year			569,728	369,287	187,664	336,879	336,879		
Fund Balance - End of Year			\$ 369,287	\$ 187,664	\$ 336,879	\$ 336,879	\$ 336,879		



WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012



FINANCIAL SUMMARIES

State Operated Programs



Williamsburg - James City County Public Schools
State Operated Programs Fund
Budget Summary

Description	2011	2012							% Change	
	FTEs	FTEs	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	Change	
Revenue										
State	10.50	11.00	\$ 817,078	\$ 838,405	\$ 841,867	\$ 953,293	\$ 928,205	\$ (25,088)	-2.6%	
Total Revenue			817,078	838,405	841,867	953,293	928,205	(25,088)	-2.6%	
Expenditures										
Merrimac Juvenile Detention Center	7.50	8.00	580,935	600,554	607,445	704,016	670,236	(33,780)	-4.8%	
Eastern State Hospital	3.00	3.00	236,143	237,851	234,422	249,277	257,969	8,692	3.5%	
Total Expenditures	10.50	11.00	\$ 817,078	\$ 838,405	\$ 841,867	\$ 953,293	\$ 928,205	\$ (25,088)	-2.6%	



Williamsburg - James City County Public Schools
State Operated Programs Fund
Merrimac Juvenile Detention Center Detail

Description	2011		2012		Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
	FTEs	FTEs									
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	6.50	7.00	\$ 402,749	\$ 381,950	\$ 358,616	\$ 405,850	\$ 394,222	\$ (11,628)	\$ 501	-2.9%	
1130 Other Professional Salaries & Wages	1.00	1.00	-	50,139	50,139	50,139	50,640	50,640	501	1.0%	
1520 Substitute Salaries & Wages	-	-	11,902	6,683	7,895	6,000	14,900	8,900	8,900	148.3%	
Total Wages	7.50	8.00	414,651	438,772	416,650	461,989	459,763	(2,226)		-0.5%	
2100 FICA Benefits	-	-	31,030	32,849	31,091	35,342	35,172	(170)		-0.5%	
2210 VRS Benefits	-	-	63,631	59,672	46,368	70,633	54,095	(16,538)		-23.4%	
2300 HMP Benefits	-	-	37,556	36,780	43,232	53,196	52,692	(504)		-0.9%	
2400 Group Life Insurance	-	-	4,159	3,543	2,325	4,651	1,246	(3,405)		-73.2%	
2750 Retiree Health Care Credit	-	-	4,824	4,666	3,061	4,605	2,669	(1,936)		-42.0%	
Total Employee Benefits	-	-	141,200	137,510	126,078	168,427	145,874	(22,553)		-13.4%	
Total Wages & Employee Benefits	7.50	8.00	555,851	576,282	542,728	630,416	605,636	(24,780)		-3.9%	
Other Expenditures											
3000 Purchased Services	-	-	4,526	4,370	8,486	11,400	12,200	800		7.0%	
5500 Travel	-	-	2,184	1,684	3,440	6,000	7,500	1,500		25.0%	
5800 Miscellaneous	-	-	-	-	-	-	5,000	5,000		100.0%	
6000 Materials and Supplies	-	-	137	457	6	700	700	-		0.0%	
6020 Textbooks and Workbooks	-	-	2,310	4,799	2,786	3,500	2,500	(1,000)		-28.6%	
6030 Instructional Materials	-	-	7,652	9,644	11,207	12,000	16,700	4,700		39.2%	
8200 Capital Outlay Additions	-	-	4,492	-	-	-	-	-		0.0%	
8210 Technology - Hardware Additions	-	-	3,783	3,319	38,791	40,000	20,000	(20,000)		-50.0%	
Total Other Expenditures	-	-	25,084	24,272	64,717	73,600	64,600	(9,000)		-12.2%	
TOTAL	7.50	8.00	\$ 580,935	\$ 600,554	\$ 607,445	\$ 704,016	\$ 670,236	\$ (33,780)		-4.8%	

Grant Description

The Merrimac Center is a state operated program overseen by Williamsburg-James City County Public Schools. Funding provides educational services to students detained by the Justice System in the Middle Peninsula Juvenile Detention Center.



Williamsburg - James City County Public Schools
State Operated Programs Fund
Eastern State Hospital Detail

Description	2011		2012		Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change				
	FTEs	FTEs													
Wages & Employee Benefits															
1110 Administrative Salaries & Wages	1.00	1.00	\$	82,268	\$	85,489	\$	85,489	\$	86,344	\$	855	1.0%		
1120 Instructional Salaries & Wages	1.00	1.00		67,026		68,026		68,320		69,201		692	1.0%		
1150 Clerical Salaries & Wages	1.00	1.00		27,963		28,431		29,118		29,118		291	1.0%		
Total Wages	3.00	3.00		177,257		181,946		182,927		183,808		1,838	1.0%		
2100 FICA Benefits	-	-		13,465		13,826		13,929		14,061		141	1.0%		
2210 VRS Benefits	-	-		27,204		25,384		21,138		28,472		(5,897)	-20.7%		
2300 HMP Benefits	-	-		9,880		9,420		9,504		11,405		14,407	126.3%		
2400 Group Life Insurance	-	-		1,778		1,507		1,071		1,875		520	(1,355) -72.3%		
2500 Disability Insurance	-	-		548		522		-		-		-	0.0%		
2750 Retiree Health Care Credit	-	-		2,062		1,985		1,410		1,856		(742)	-40.0%		
Total Employee Benefits	-	-		54,937		52,644		47,053		57,669		6,554	11.4%		
Total Wages & Employee Benefits	3.00	3.00		232,194		234,590		229,980		241,477		8,392	3.5%		
Other Expenditures															
3000 Purchased Services	-	-		-		64		257		300		900	600 200.0%		
5500 Travel	-	-		2,899		2,792		4,950		6,000		5,500	(500) -8.3%		
5800 Miscellaneous	-	-		454		323		(1,210)		500		700	200 40.0%		
6000 Materials & Supplies	-	-		173		-		-		-		-	0.0%		
6030 Instructional Materials	-	-		423		82		445		1,000		1,000	- 0.0%		
Total Other Expenditures	-	-		3,949		3,261		4,442		7,800		8,100	300 3.8%		
TOTAL	3.00	3.00	\$	236,143	\$	237,851	\$	234,422	\$	249,277	\$	257,969	\$	8,692	3.5%

Grant Description

The Virginia Department of Education provides funding to support the instruction of students, at Eastern State Hospital, who are under twenty-two years of age. The grant amount will support the personnel and non-personnel services expenses for the 2010-2011 school year.



WILLIAMSBURG-
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FINANCIAL SUMMARIES

Capital Improvement Projects (CIP) Funds



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Existing Facilities							
Clara Byrd Baker Elementary							
Cooler and Walk in Freezer	\$ -	\$ 19,967	\$ 98,509	\$ -	\$ -	\$ -	0.0%
HVAC	-	512,097	930,673	-	-	-	0.0%
Roof replacement	-	34,894	382,412	-	-	-	0.0%
Exterior Wall	-	-	40,669	-	-	-	0.0%
Retaining Wall	11,452	57,643	-	-	-	-	0.0%
Rawls Byrd Elementary							
Bus loop and parking	141,595	-	-	-	-	-	0.0%
Gym Carpet	600	-	-	-	-	-	0.0%
Refurbishment	665,412	294,145	14,136	-	-	-	0.0%
Roof over 300 Building	-	-	41,434	-	-	-	0.0%
Sewer line replacement	-	138	39,983	-	-	-	0.0%
Student and Staff Restrooms	4,200	-	1,090	-	-	-	0.0%
D J Montague Elementary							
Cooler and Walk in Freezer	-	19,782	104,885	-	-	-	0.0%
HVAC	-	-	90,218	2,600,000	-	(2,600,000)	-100.0%
Roof	-	-	347,330	-	-	-	0.0%
Norge Elementary							
BMP	-	-	14,637	-	-	-	0.0%
Expansion of existing cafeteria space	453,391	-	-	-	-	-	0.0%
Expansion of parking lot	34,317	179,248	2,170	-	-	-	0.0%
Sprinkler System	-	-	130,303	-	-	-	0.0%
Matthew Whaley Elementary							
Refurbishment	304,250	715,377	91,018	-	-	-	0.0%
James River Elementary							
Cooling tower replacement	-	38,121	-	-	-	-	0.0%
Replace gym roof	82,260	-	-	-	-	-	0.0%
Sprinkler System	-	-	-	585,000	-	(585,000)	-100.0%
Stonehouse Elementary							
Expansion of school	14,334	-	-	-	-	-	0.0%
Fiber network	-	-	60,940	-	-	-	0.0%
Matoaka Elementary School							
School	6,634,829	118,626	-	-	-	-	0.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
J Blaine Blayton Elementary School							
School	1,242,468	4,211,930	12,685,907	-	-	-	0.0%
Berkeley Middle School							
Auditorium lighting/sound system	-	220,000	-	-	-	-	0.0%
Cooling tower replacement	-	-	65,276	-	-	-	0.0%
Energy management system	-	-	78,148	-	-	-	0.0%
HVAC	-	-	29,374	400,000	-	(400,000)	-100.0%
Locker rooms	-	-	-	-	-	-	0.0%
Refurbishment	-	-	300,495	-	-	-	0.0%
Restrooms	216,563	64,578	-	-	-	-	0.0%
School Addition	-	-	-	-	-	-	0.0%
James Blair Middle School							
Replace canopy and sidewalk	9,510	112,102	-	-	-	-	0.0%
Replace grease trap and sewer line	62,818	85,010	-	-	-	-	0.0%
Replace fuel tanks	72,658	-	-	-	-	-	0.0%
Toano Middle School							
Upgrade sewage pump station	42,849	-	-	-	-	-	0.0%
Expand cafeteria	345,259	-	-	-	-	-	0.0%
Second entrance and expand parking	147,212	-	-	-	-	-	0.0%
HVAC	-	-	-	-	-	-	0.0%
Roof replacement	-	-	-	-	-	-	0.0%
Hornsby Middle School							
School	2,252,226	11,277,015	21,177,004	-	-	-	0.0%
School Addition	-	-	-	-	-	-	0.0%
Lafayette High School							
Sewer replacement	-	28,942	-	-	-	-	0.0%
Track Drainage	1,468	-	-	-	-	-	0.0%
Renovate Auto Shop Area	-	-	62,654	-	-	-	0.0%
Exterior Painting	-	-	-	-	175,000	175,000	100.0%
Refurbishment	-	-	-	-	-	-	0.0%
Structural Wall Repair*	-	-	-	-	480,000	480,000	100.0%
Warewashing Machine	-	-	-	-	-	-	0.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Jamestown High School							
Air conditioning - auditorium	-	-	17,105	-	-	-	0.0%
Gym lighting	3,284	32,861	-	-	-	-	0.0%
Maintenance catwalks in gym	440	-	-	-	-	-	0.0%
Multi purpose space	-	-	62,360	2,489,000	-	(2,489,000)	-100.0%
Warhill High School							
School	6,073,197	10,879	-	-	-	-	0.0%
Crosswalk	-	-	9,171	-	-	-	0.0%
Cooley Field							
Replace visiting team restrooms	114,114	-	-	-	-	-	0.0%
Operations							
Elevator panel at 2 schools	59,302	-	-	-	-	-	0.0%
Land Purchase	-	-	416,273	-	-	-	0.0%
School Buses	33,845	-	-	-	-	-	0.0%
Division Wide							
ADA Doors	46,104	5,573	-	-	-	-	0.0%
Grading new OPS property	-	-	-	262,150	-	(262,150)	-100.0%
Gym lighting (JB/Berk/Toano)	-	-	40,449	-	-	-	0.0%
New Horizons contribution	-	82,331	-	82,331	83,000	669	0.8%
Rapid responder	136,000	-	-	-	-	-	0.0%
Resurface parking lots	-	-	-	139,000	93,000	(46,000)	-33.1%
Safety issues	48,689	145,672	86,071	-	-	-	0.0%
Security card access system	-	6,729	25,096	70,000	70,000	-	0.0%
Storage Sheds	-	-	-	50,000	-	(50,000)	-100.0%
Technology	-	1,648,864	959,835	1,339,790	-	(1,339,790)	-100.0%
HVAC for Operations	-	-	-	-	-	-	0.0%
Mobile Classrooms (Middle Schools)	-	-	-	-	700,000	700,000	100.0%
Field Lights (Jamestown/Warhill)	-	-	-	-	363,000	363,000	100.0%
HVAC Energy Management System	-	-	-	-	88,000	88,000	100.0%
Bus Safety Equipment	-	-	-	-	53,000	53,000	100.0%
BackFlow Preventers	-	-	-	-	50,000	50,000	100.0%
Gym/Garage Lighting	-	-	-	-	50,000	50,000	100.0%
Traffic Signalization	-	-	-	-	250,000	250,000	100.0%
Total Existing Facilities	19,254,644	19,922,523	38,405,624	8,017,271	2,455,000	(5,562,271)	-69.4%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2008	Actual 2009	Actual 2010	2011 Budget	2012 Budget	\$ Change	% Change
Proposed New Facilities							
ALL Facility	365,585	-	-	-	-	-	0.0%
CO/Student Svcs/ALL facility (refurbish							
James Blair)	-	-	231,697	2,215,680	-	(2,215,680)	-100.0%
Total Proposed New Facilities	365,585	-	231,697	2,215,680	-	(2,215,680)	-100.0%
TOTAL	\$ 19,620,229	\$ 19,922,523	\$ 38,637,320	\$ 10,232,951	\$ 2,455,000	\$ (7,777,951)	-76.0%



CAPITAL IMPROVEMENT PLAN

Fiscal Years 2012 through 2017



Williamsburg-James City County Public Schools

Proposed CIP presented on February 15, 2011

WJCC SCHOOLS: CAPITAL IMPROVEMENT PLAN (CIP) for FISCAL YEARS 2012-2017

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D	Project Descriptions <i>(new facilities)</i>	New Facilities
E	Tier Reports and Refurbishment Schedule	Tier I: Safety and Health Issues Tier II: Growth and Maintenance Tier III: Projects that Support and/or Enhance the Learning Process (unranked) Tier IV: Other Projects Important to the Mission of our Schools (unranked) Refurbishment Projects Roof Replacement Schedule HVAC Replacement Schedule Technology Refresh Schedule Map: WJCC Schools

Section A

INTRODUCTION

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN (CIP): BUDGET
for Fiscal Years 2012-2017

SCHOOL BOARD MEMBERS: 2011

Mr. James Nickols	Chair	Stonehouse District
Ms. Ruth Larson	Vice Chair	Jamestown District
Mr. Joseph Fuentes	Parliamentarian	Powhatan District
Ms. Elise Emanuel		Williamsburg
Mr. Jim Kelly		Berkeley District
Ms. Denise W. Koch		Roberts District
Dr. Oscar Prater		Williamsburg
Dr. Steven M. Constantino		Superintendent

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN

Fiscal Years 2012-2017

CIP REVIEW COMMITTEE

Alan Robertson	Facilities Manager	Operations	WJCC Chairman
Scott Burckbuchler	Assistant Superintendent	Administrative Services	WJCC
Chuck Wagner	Principal	Jamestown High School	WJCC
Byron Bishop	Principal	Hornsby Middle School	WJCC
Cathy Vazquez	Principal	Rawls Byrd Elementary School	WJCC
Rene Ewing	Senior Director	Finance	WJCC
Marcellus Snipes	Senior Director	Operations	WJCC
Brian Landers	Director	Technology	WJCC
Phil Serra	Director of Finance	City of Williamsburg	City
John McDonald	Manager of Financial Mgt Svcs	James City County	County
John Carnifax	Parks & Recreation	James City County	County

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS CAPITAL IMPROVEMENT PLAN: CIP BUDGET OVERVIEW

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

Once again, the 2012-2017 Capital Improvement Budget development process was one of collaboration and inclusion. The School Board approved a budget development calendar in the early fall of 2010. The calendar outlined dates, processes, and those individuals that would be involved in developing the plan. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County met once to review the individual requests and determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

A new James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2007. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools. The funding formula for new schools will be split between James City County, 96.75% and the City of Williamsburg, 3.25%.

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs. The calendar for the budget cycle is shown on the following page.

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN (CIP) BUDGET
BUDGET DEVELOPMENT CALENDAR for Fiscal Years 2012-2017

Month	Activity	Responsibility
October 2010	Develop Capital Improvement Budget Calendar	Assistant Superintendent for Administrative Services Senior Director for Operations
October 2010	Distribute Capital Budget Development Instructions and Guidelines to Principals and Cost Center Managers	Facilities Manager Senior Director for Operations
November 2010	Project requests submitted by Cost Center Managers Review and prioritization of project requests	Cost Center Managers CIP Review Committee
Nov and Dec 2010	Scope of Work and Project Cost Estimates Prepared	Facilities Manager Architectural/Engineering Consultant
December 2010	Review of Project Requests and Related Estimated Cost	Assistant Superintendent for Administrative Services Senior Director for Operations
January 2011	Presentation of Proposed Capital Improvement Plan	Assistant Superintendent for Administrative Services Facilities Manager Senior Director for Operations
February 2011	Adoption of FY2012-2017 Capital Improvement Plan	School Board
Feb to April 2011	Review and Approval of Capital Improvement Plan Budget	Appropriating Bodies

Note: This calendar does not reflect special School Board budget development work sessions.

Section B

BUDGET SUMMARY

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

Location	CC	Description	WJCC	WJCC	FY12	FY13	FY14	FY15	FY16	FY17	TOTAL
			Tier	Rank							Proposed CIP (FY12-FY17)
<u>Elementary</u>											
Baker	21	Refurbishment	II	23	-	-	-	-	1,292,864	-	1,292,864
Baker	21	Replace new addition roof	II	17	-	-	74,000	-	-	-	74,000
Baker	21	Parking	III		-	-	280,700	-	-	-	280,700
Rawls Byrd	22	HVAC (gym)	II	29	-	-	200,000	-	-	-	200,000
DJM	23	Additional Parking	III		-	-	126,000	-	-	-	126,000
Norge	24	Refurbishment	II	27	-	-	-	-	-	1,600,000	1,600,000
Whaley	25	HVAC (chiller and aud)	II	26	-	-	200,000	-	-	-	200,000
Whaley	25	Roof	II	30	-	-	-	-	-	400,000	400,000
JR	26	HVAC	II	11	-	3,028,565	-	-	-	-	3,028,565
JR	26	Refurbishment	II	14	-	-		1,407,575	-	-	1,407,575
JR	26	Roof Replacement	II	11	-	579,410	-	-	-	-	579,410
Stonehouse	27	Bus Loop Canopy	II	20	-	-	-	250,000	-	-	250,000
Stonehouse	27	Refurbishment	II	16	-	-		1,580,066	-	-	1,580,066
Stonehouse	27	Sports Field Lights	IV		-	-	350,000	-	-	-	350,000
Matoaka	28	Refurbishment	II	28	-	-	-	-	-	1,600,000	1,600,000
<i>Elementary School Total</i>			\$	-	\$ 3,607,975	\$ 1,230,700	\$ 3,237,641	\$ 1,292,864	\$ 3,600,000	\$	\$ 12,969,180

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2011-2012 through Fiscal Year 2016-2017

Location	CC	Description	WJCC	WJCC	FY12	FY13	FY14	FY15	FY16	FY17	TOTAL
			Tier	Rank							Proposed CIP (FY12-FY17)
Middle											
Blair	32	Hockey/Soccer Field/Irrig	II	25	-	-	-	-	-	175,500	175,500
Blair	32	Kitchen Renovation	II	24	-	-	-	-	-	649,170	649,170
Blair	32	Reconversion	III		-	-	-	-	-	830,900	830,900
Blair	32	Auditorium	II		-	-	-	-	-	307,350	307,350
Blair	32	Sewer Line Replacement	II		-	-	-	-	-	75,000	75,000
Blair	32	Fire Wall Repairs	II		-	-	-	-	-	92,000	92,000
Blair	32	FFE	II		-	-	-	-	-	800,000	800,000
Blair	32	Bus Loop Repairs	II		-	-	-	-	-	207,545	207,545
Blair	32	Equity Conversion	II		-	-	-	-	-	1,765,595	1,765,595
Blair	32	Refurbishment	II		-	-	-	-	-	2,775,100	2,775,100
Blair	32	Techonology	II		-	-	-	-	-	580,760	580,760
Cooley	32	Fence and Gates	II	21	-	-	70,000	-	-	-	70,000
Cooley	32	Lighting	II	21	-	-	163,000	-	-	-	163,000
Cooley	32	Renovations	II	21	-	-	606,000	-	-	-	606,000
Cooley	32	Turf/Field	IV		-	-	-	-	-	800,000	800,000
Toano	33	HVAC	II	2	3,225,155	-	-	-	-	-	3,225,155
Toano	33	Parking Lot	II	15	-	322,000	-	-	-	-	322,000
Toano	33	Refurbishment	II	19	-	1,613,050	-	-	-	-	1,613,050
Toano	33	Roof Replacement	II	4	887,575	-	-	-	-	-	887,575
Toano	33	Field Lighting	IV		-	-	350,000	-	-	-	350,000
<i>Middle School Total</i>					\$ 4,112,730	\$ 1,935,050	\$ 1,189,000	\$ -	\$ -	\$ 9,058,920	\$ 16,295,700

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

Location	CC	Description	WJCC							TOTAL Proposed CIP (FY12-FY17)
			Tier	Rank	FY12	FY13	FY14	FY15	FY16	
<u>High</u>										
Lafayette	36	Structural Wall Repair	I	1	480,000	-	-	-	-	480,000
Lafayette	36	Exterior Painting	II	3	175,000	-	-	-	-	175,000
Lafayette	36	HVAC	II	12	-	4,369,710	-	-	-	4,369,710
Lafayette	36	Multi Purpose Space	II	32	-	-	-	-	3,164,100	3,164,100
Lafayette	36	Refurbish Practice Field	II	12	-	166,860	-	-	-	166,860
Lafayette	36	Refurbishment	II	3	1,424,545	1,533,575	-	-	-	2,958,120
Lafayette	36	Walkway to Warhill	II	22	-	-	-	115,060	-	115,060
Lafayette	36	Warewashing Machine	II	18	50,000	-	-	-	-	50,000
Lafayette	36	Food Court	IV	-	-	335,665	-	-	-	335,665
Lafayette	36	Science Pavilions	IV	-	-	206,565	-	-	-	206,565
Jamestown	38	Refurbishment	II	10	-	-	1,515,930	1,536,365	-	3,052,295
Jamestown	38	Enclose Cafeteria Courtyard	III	-	-	-	-	1,800,000	-	1,800,000
Jamestown	38	Refurbish locker rooms	III	-	-	-	356,040	-	-	356,040
Jamestown	38	Field Lights	IV	-	-	-	859,485	-	-	859,485
Jamestown	38	Food Court	IV	-	408,745	-	-	-	-	408,745
<i>High School Total</i>					\$ 2,129,545	\$ 7,021,120	\$ 2,731,455	\$ 3,451,425	\$ -	\$ 3,164,100 \$ 18,497,645

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

Location	CC	Description	WJCC							TOTAL Proposed CIP (FY12-FY17)	
			Tier	Rank	FY12	FY13	FY14	FY15	FY16		
<u>Other</u>											
Division		BackFlow Preventers	I	2	50,000	50,000	-	-	-	100,000	
Division		Bus Safety Equipment	I	3	52,674	52,674	52,674	52,674	52,674	263,370	
Division		Security Card Access Syst	I	4	70,000	120,000	70,000	70,000	70,000	400,000	
Division		Gym/Garage Lighting	II	8	50,000	50,000	50,000	-	-	150,000	
Division		HVAC Energy Mgt System	II	5	87,700	-	-	-	-	87,700	
Division		HVAC for Operations	II	7	875,600	-	-	-	-	875,600	
Division		Ops Fuel Pumps & Canopy	II	13	-	-	-	70,000	-	70,000	
Division		Technology	II	6	430,000	750,000	767,000	647,000	416,000	3,760,000	
Division		Traffic Signalization	II	9	250,000	-	-	-	-	250,000	
Division		New Horizons Contribution	III		82,331	82,331	-	-	-	164,662	
Division		Repair Parking Lots	III		93,000	90,000	90,000	90,000	139,000	502,000	
Division		Storage Sheds	IV		-	-	50,000	50,000	-	100,000	
<i>Other Total</i>					\$ 2,041,305	\$ 1,195,005	\$ 1,079,674	\$ 979,674	\$ 677,674	\$ 750,000	\$ 6,723,332
<i>Existing Facilities Sub-Total</i>					\$ 8,283,580	\$ 13,759,150	\$ 6,230,829	\$ 7,668,740	\$ 1,970,538	\$ 16,573,020	\$ 54,485,857
Division		Central Office	III		-	-	-	-	-	14,537,290	14,537,290
<i>New Facilities Sub-Total</i>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,537,290	\$ 14,537,290
TOTAL: Existing and New Facilities					\$ 8,283,580	\$ 13,759,150	\$ 6,230,829	\$ 7,668,740	\$ 1,970,538	\$ 31,110,310	\$ 69,023,147

Tier I Health & Safety Issues

Tier II Growth & Maintenance

Tier III Projects that Support and/or Enhance the Learning Process

Tier IV Other Projects Important to the Mission of our Schools



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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Section C
PROJECT DESCRIPTIONS
(existing facilities)

CLARA BYRD BAKER ELEMENTARY SCHOOL

3131 Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	23.6 acres
• AREA of BUILDING	78,940 square feet
• ORIGINAL COST (Total Project Costs)	\$5,430,759
• COMPLETION DATE (Original Building)	1989
• COMPLETION DATE (Improvements)	1992: \$1,037,652 1999: Walls Phase I (\$76,030) 2000: Walls Phase II (\$599,875) 2001: Interior Upgrades (\$311,603) 2009: Roof Replacement (\$431,000) 2009: HVAC Replacement (\$2,609,932) 2010: Repairs to exterior masonry
• STUDENT ENROLLMENT (9-30-2010)	480 (K-5)
• EFFECTIVE CAPACITY	550

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2011-2012 through Fiscal Year 2016-2017

CLARA BYRD BAKER ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Parking Lot	III		School needs to expand available parking to accommodate visitors and parents. This project will add an additional 40 spaces.	Design and construction	FY14	\$ 280,700
Roof	III	18	Part of the division replacement cycle. This project will involve a complete roof replacement of the addition.	Design and construction	FY14	\$ 74,000
Refurbishment	III	22	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY16	\$ 1,292,864

RAWLS BYRD ELEMENTARY SCHOOL

112 Laurel Lane, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
- STUDENT ENROLLMENT (9-30-2010)
- EFFECTIVE CAPACITY

Elementary
Pre-K through 5
12.63 acres
85,084 square feet
\$1,236,033
1966
1987: Roof Replacement (\$209,833)
1988: HVAC/Additions (\$800,845)
1990: New HVAC/Windows (\$570,047)
1998: Renovation (\$6,398,648)
2003: Roof Replacement (\$260,000) 300 Building Only
2007: Refurbishment (\$1,373,000)
2009: Sewer Line Replacement (\$59,400)
2010: Metal roofs on classroom pods
467 (K-5)
500

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

RAWLS BYRD ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
HVAC (Gym)	II	25	Involves replacing the HVAC unit in the gym.	Design and construction	FY14	\$ 200,000

D. J. MONTAGUE ELEMENTARY SCHOOL

5380 Centerville Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	K through 5
• SIZE of SITE	21.0 acres
• AREA of BUILDING	74,460 square feet
• ORIGINAL COST (Total Project Costs)	\$5,694,524
• COMPLETION DATE (Original Building)	1989
• COMPLETION DATE (Improvements)	1997: \$294,956 1999: Remodel (\$250,555) 2000: Walls (\$555,875) 2002: Hall Carpeting (\$60,500) 2010: New Gym Floor and Stage Carpet
• STUDENT ENROLLMENT (9-30-2010)	453 (K-5)
• EFFECTIVE CAPACITY	590

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

D.J. MONTAGUE ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Parking Lot	III		School needs to expand their available parking by approximately 40 spaces to accommodate visitors and parents.	Design and construction	FY14*	\$ 126,000

* May do this in FY11 as part of the refurbishment project.

NORGE ELEMENTARY SCHOOL

7311 Richmond Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	Pre-K through 5
● SIZE of SITE	20.02 acres
● AREA of BUILDING	98,387 square feet
● ORIGINAL COST (Total Project Costs)	\$585,000
● COMPLETION DATE (Original Building)	1967
● COMPLETION DATE (Improvements)	1995: Renovation (\$6,000,000) 1996: Kindergarten Suite and Pre-K Additions (\$1,245,551) 2004: Refurbishment (\$450,400) 2007: Cafeteria Expansion & Kitchen Renovation (\$964,000) 2008: Expanded Parking Area/Bus Loop (\$285,000) 2009: Gym Lighting Upgrade (\$12,190) 2009: Dry Sprinkler System Replacement (\$129,155)
● STUDENT ENROLLMENT (9-30-2010)	517 (K-5)
● EFFECTIVE CAPACITY	695

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

NORGE ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Refurbishment	II	27	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY17	\$ 1,600,000

MATTHEW WHALEY ELEMENTARY SCHOOL

301 Scotland Street, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	K through 5
• SIZE of SITE	8.47 acres
• AREA of BUILDING	64,500 square feet
• ORIGINAL COST (Total Project Costs)	\$400,000
• COMPLETION DATE (Original Building)	1931
• COMPLETION DATE (Improvements)	1988: Chiller, Piping, Gutters (\$346,102) 1997: Roof (\$522,344) 1998: Renovations (\$5,012,149) 2004: HVAC in Gym (\$219,796) 2008: Refurbishment (\$1,387,500) 2009: Exterior Brick and Mortar Repairs (\$155,290)
• STUDENT ENROLLMENT (9-30-2010)	427
• EFFECTIVE CAPACITY	490

In 2004: Registered with the National Register of Historic Places, the Virginia Historic Landmark and National Historic Landmark

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

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MATTHEW WHALEY ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
HVAC	II	26	Replaces the chiller and the HVAC unit in the auditorium with in-kind units.	Design and construction	FY14	\$ 200,000
Roof	II	30	Replaces the existing slate roof with a material that is similar in appearance and durability.	Design and construction	FY17	\$ 400,000

JAMES RIVER ELEMENTARY SCHOOL

8901 Pocahontas Trail, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	K through 5
• SIZE of SITE	24.19 acres
• AREA of BUILDING	68,000 square feet
• ORIGINAL COST (Total Project Costs)	\$9,580,711
• COMPLETION DATE (Original Building)	1993
• COMPLETION DATE (Improvements)	2002: Interior Refurbishments (\$413,500) 2007: Gym Roof (\$94,560)
• STUDENT ENROLLMENT (9-30-2010)	466 (K-5)
• EFFECTIVE CAPACITY	580

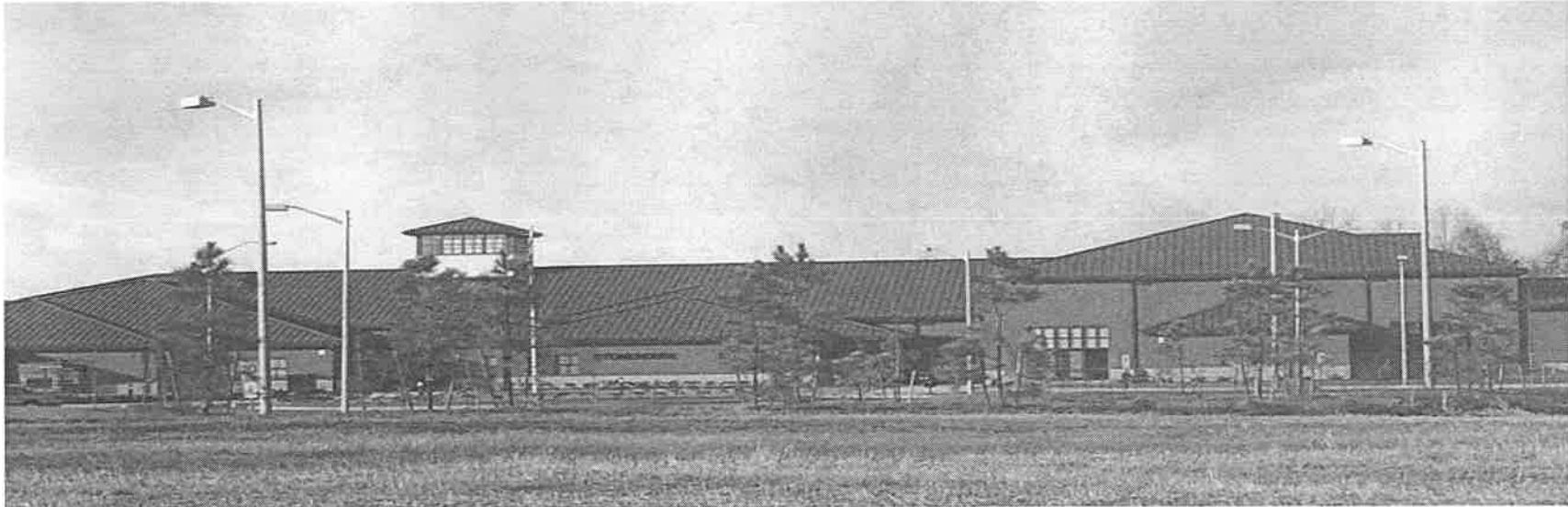
WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

JAMES RIVER ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
HVAC	II	13	Replace HVAC system with similar system. Part of the division replacement cycle.	Design and construction	FY13	\$ 3,028,565
Roof	II	14	Part of the division replacement cycle. This currently is a shingle roof and replacement would be with a similar system.	Design and construction	FY13	\$ 579,410
Refurbishment	II	17	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY14	\$ 1,407,575

STONEHOUSE ELEMENTARY SCHOOL

3651 Rochambeau Drive, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	K through 5
• SIZE of SITE	26 acres
• AREA of BUILDING	90,851 square feet
• ORIGINAL COST (Total Project Costs)	\$11,288,888
• COMPLETION DATE (Original Building)	2000
• COMPLETION DATE (Improvements)	2007: Addition of Six Classrooms (\$1,784,568) 2010: Proximity Card Door Security (\$38,500)
• STUDENT ENROLLMENT (9-30-2010)	676
• EFFECTIVE CAPACITY	765

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

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STONEHOUSE ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Sports Field Lighting	IV		This project will provide lighting for the existing sports fields to extend field usage for both the schools and the community.	Design and construction	FY14	\$ 350,000
Canopy	II	20	The canopy was requested by the school staff. It will provide some protection from the elements as students load and unload from buses.	Design and construction	FY15	\$ 250,000
Refurbishment	II	17	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY15	\$ 1,580,066

MATOAKA ELEMENTARY SCHOOL

4001 Brick Bat Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	K through 5
• SIZE of SITE	40 acres
• AREA of BUILDING	91,000 square feet
• ORIGINAL COST (Total Project Costs)	\$23,884,628
• COMPLETION DATE (Original Building)	2007
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9-30-2010)	715 (K-5)
• EFFECTIVE CAPACITY	760

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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MATOAKA ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Refurbishment	II	28	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY17	\$ 1,600,000

J. BLAINE BLAYTON ELEMENTARY SCHOOL

800 Jolly Pond Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	20.12 acres
• AREA of BUILDING	93,247 square feet
• ORIGINAL COST (Total Project Costs)	\$24,845,621
• COMPLETION DATE (Original Building)	2010
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9-30-2010)	420 (K-5)
• EFFECTIVE CAPACITY	540

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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BERKELEY MIDDLE SCHOOL

1118 Ironbound Road, Williamsburg, VA 23185



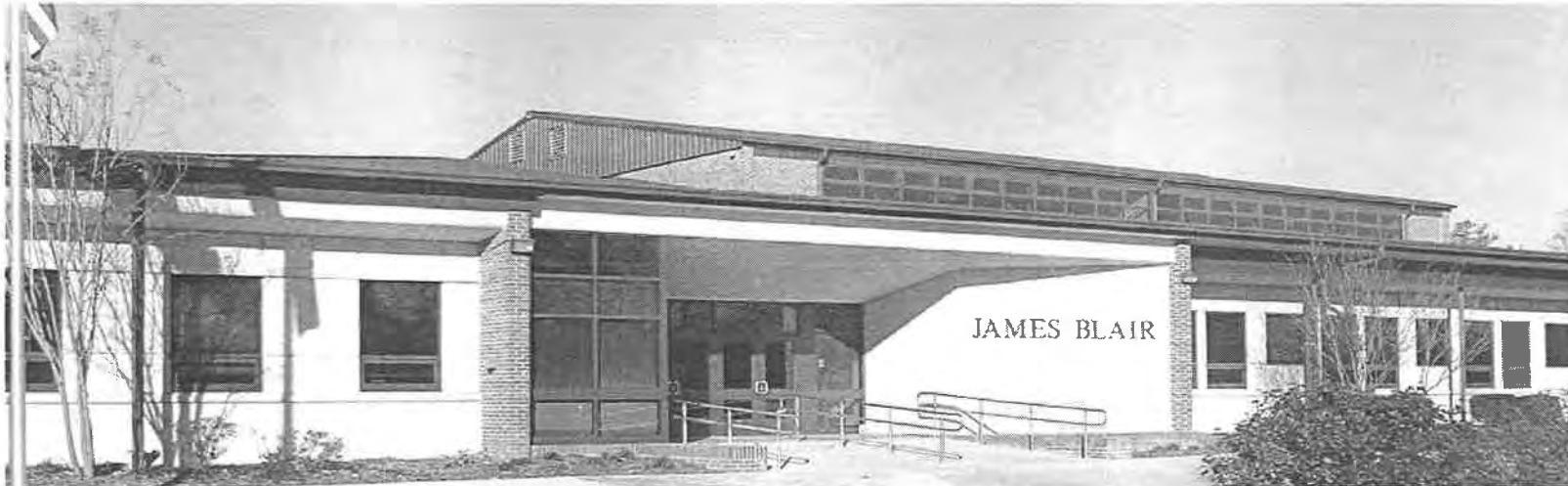
• TYPE of SCHOOL	Middle
• GRADES SERVED	6 through 8
• SIZE of SITE	19.3 acres
• AREA of BUILDING	114,992 square feet
• ORIGINAL COST (Total Project Costs)	\$1,112,356
• REPLACEMENT VALUE (Building Only)	\$11,105,342
• COMPLETION DATE (Original Building)	1966
• COMPLETION DATE (Improvements)	1989: Conversion to Middle School (\$330,019) 1990: Renovation (\$2,179,623) 1990: Roof Replacement, Auditorium, Gym (\$140,889) 1999: Addition and Renovation (\$9,287,215) 2008: Auditorium Lights and Sound System (\$220,500) 2008: Bathroom Renovation (\$299,000) 2009: Gym Lighting Upgrade (\$12,352) 2010: Refurbishment, HVAC, Field Improvements (\$707,400)
• STUDENT ENROLLMENT (9-30-2010)	886
• EFFECTIVE CAPACITY	884

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

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SCHOOL BOARD & CENTRAL OFFICE at JAMES BLAIR

117 Ironbound Road, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
- STUDENT ENROLLMENT (9-30-2010)
- EFFECTIVE CAPACITY

- | |
|--|
| School Board and Central Office |
| n/a |
| 15.0 acres |
| 89,400 square feet |
| \$720,022 |
| 1955 |
| 1989: Conversion from High School to Middle School (\$209,928) |
| 1990: Renovation (\$3,485,420) |
| 1996: Elevator (\$127,572) |
| 1998: Roof, Tile and Paint (\$396,153) |
| 2003: Front Entrance Renovation (\$460,000) |
| 2004: HVAC in Gym (\$329,056) |
| 2009: Gym Lighting Upgrade (\$6,996) |
| 2010: Conversion of Annex to Academy for Life & Learning (ALL) |
| 2010: Conversion of Main Building to Office Space |
| n/a |
| n/a |

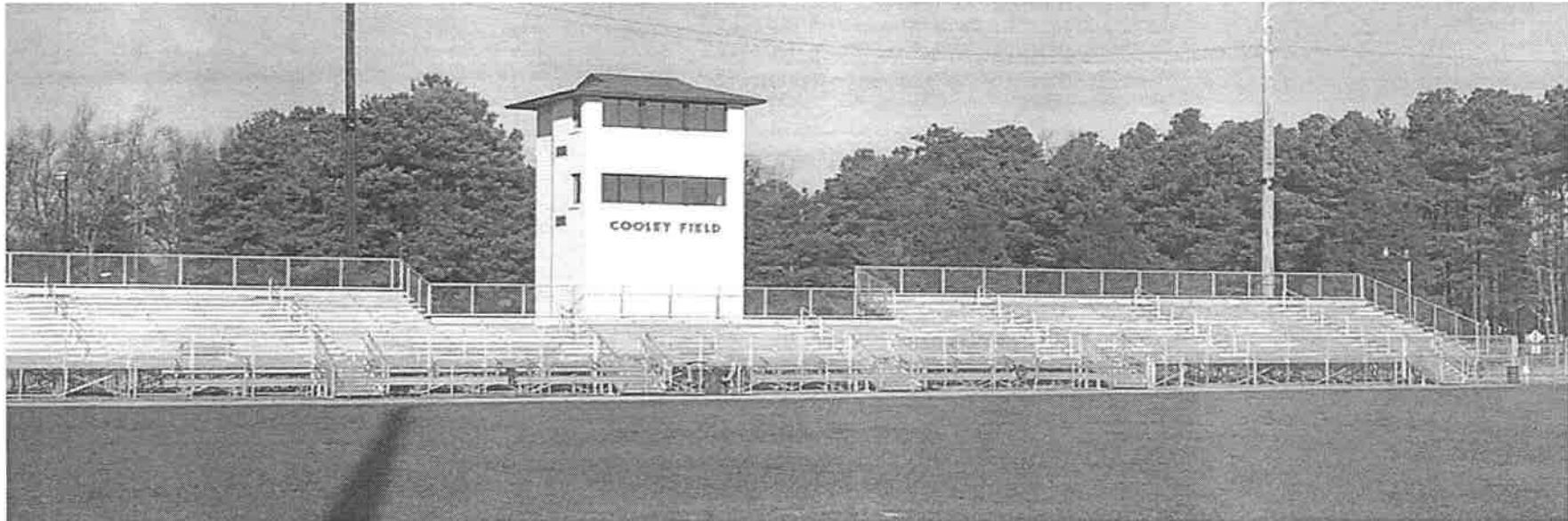
WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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JAMES BLAIR

Project	Tier	Rank	Description	Phase	Year	Amount
Hockey/Soccer Field and Irrigation	II	25	Funds included to renovate and irrigate field by possibly tying into the Cooley well.	Design and construction	FY17	\$ 175,500
Reconversion*	III		Removes temporary walls, and classroom carpet that were installed during conversion to an office space.	Design and construction	FY17	\$ 830,900
Kitchen Renovation	II	24	This project will completely renovate the kitchen area. The kitchen is very cramped, which makes meal preparation difficult and creates an undesirable work environment.	Design and construction	FY17	\$ 649,170
Auditorium			This project will completely renovate the auditorium seating and stage area.	Design and construction	FY17	\$ 307,350
Sewer Line Replacement			Replace the sewer line in the main building.	Design and construction	FY17	\$ 75,000
Firewall Repairs			Corrects the code issues found during renovation to meet current standards.	Design and construction	FY17	\$ 92,000
FFE (Furniture, Fixtures, and Equipment)			Purchase items necessary to return Blair to an instructional environment (desks, chairs, books, etc.)		FY17	\$ 800,000
Bus Loop Repairs			Repair bus loop area.	Design and construction	FY17	\$ 207,545
Equity Conversion			Expand classroom size to meet current VDOE guidelines	Design and construction	FY17	\$ 1,765,595
Refurbishment			Carpet, paint, and tile replacement throughout the building. (Originally scheduled for FY09-10)	Design and construction	FY17	\$ 2,775,100
Technology			Install classroom technology packages.	Design and construction	FY17	\$ 580,760

COOLEY FIELD

Longhill Road at Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Shared (Outdoor) Facility
• GRADES SERVED	7 through 12
• SIZE of SITE	10.0 acres
• AREA of BUILDING	4,315 square feet
• ORIGINAL COST (Total Project Costs)	unknown
• COMPLETION DATE (Original Building)	1954
• COMPLETION DATE (Improvements)	1992: \$301,332 1997: \$94,560 2001: \$369,000
• STUDENT ENROLLMENT	n/a
• STUDENT CAPACITY	n/a

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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COOLEY FIELD

Project	Tier	Rank	Description	Phase	Year	Amount
Fence & Gates	II	20	This project will provide funds to replace the fence and gates at Cooley Field.	Design and construction	FY14	\$ 70,000
Lighting	II	20	This project will provide funds to purchase and install new field lighting for Cooley. Since the stadium opened in 2007, Cooley is used for JV football for all three high schools, night field hockey games and additional football games for middle schools.	Design and construction	FY14	\$ 163,000
Renovation	II	20	This project will provide funds to replace and upgrade the scoreboard, sound, fence the field, replace the concession stands, renovate the Press Box and replace the visitor bleachers.	Design and construction	FY14	\$ 606,000
Turf	IV		This project will provide funds to purchase and install an artificial turf field. This playing surface will extend playing time and make the field available to more teams and more sports. Even with the new stadium, 32 games were played at Cooley Field last season.	Design and construction	FY17	\$ 800,000

TOANO MIDDLE SCHOOL

7817 Richmond Road, Toano, VA 23168



• TYPE of SCHOOL	Middle
• GRADES SERVED	6 through 8
• SIZE of SITE	34.37 acres
• AREA of BUILDING	97,526 square feet
• ORIGINAL COST (Total Project Costs)	\$8,519,645
• COMPLETION DATE (Original Building)	1992
• COMPLETION DATE (Improvements)	2000: Remodeled/Walls (\$425,000) 2007: Cafeteria Expansion (\$544,354.91) 2008: Added 2nd Entrance to Parking/Bus Loop (\$169,299) 2009: Gym Lighting Upgrade (\$8,911)
• STUDENT ENROLLMENT (9-30-2010)	678
• EFFECTIVE CAPACITY	822

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2011-2012 through Fiscal Year 2016-2017

TOANO MIDDLE SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Roof Replacement	II	4	Part of the division replacement cycle.	Design and construction	FY12	\$ 887,575
HVAC Replacement	II	6	Part of the division replacement cycle.	Design and construction	FY12	\$ 3,225,155
Parking Lot Repair	II	16	This project will expand the available parking at the school to accommodate visitors and parents and repair erosion problems noted by the County in the storm water basin (BMP) at the rear of the site.	Design and construction	FY13	\$ 322,000
Refurbishment	II	19	Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.	Design and construction	FY13	\$ 1,613,050
Sports Field Lighting	IV		This project will provide lighting for the three existing sports fields to extend field usage for both the schools and the community.	Design and construction	FY14	\$ 350,000

LOIS HORNSBY MIDDLE SCHOOL

850 Jolly Pond Road, Williamsburg, VA 23188



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
- STUDENT ENROLLMENT (9-30-2010)
- EFFECTIVE CAPACITY

Middle
6 through 8
60.42 acres
145,458 square feet
\$43,662,796
2010
n/a
890
864

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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LAFAYETTE HIGH SCHOOL
4460 Longhill Road, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	50 acres
• AREA of BUILDING	202,500 square feet
• ORIGINAL COST (Total Project Costs)	\$3,994,012
• COMPLETION DATE (Original Building)	1973
• COMPLETION DATE (Improvements)	1990: Roof Replacement (\$783,987) 1993: HVAC System (\$1,780,743) 1997: Phase I Renovation (\$12,818,838) 1997: Re-Roof (\$692,174) 1997: Phase II Renovation (\$2,716,512) 2003: HVAC in Gym (\$238,069) 2004: Gym Floor and Bleachers (\$300,102) 2008: Sewer Replacement (\$67,000)
• STUDENT ENROLLMENT (9-30-2010)	1,108
• EFFECTIVE CAPACITY	1,314

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017
LAFAYETTE HIGH SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount		
Refurbishment	II	3	Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.	Design and start-up	FY12	\$ 1,424,545		
Refurbishment	II	3		Construction	FY13	\$ 1,533,575		
Refurbishment-Total								\$ 2,958,120
Structural Wall Repair	I	I	This project will improve the stability of the exterior masonry walls by connecting them to the rest of the structure. The masonry walls are non-bearing partitions and do not have any structural function except for self support.	Construction	FY12	\$ 480,000		
Exterior Painting	II	3	The exterior is in need of repair and painting. This will be done in the second year of their refurbishment.	Design and construction	FY12	\$ 175,000		
Warewashing Machine	II	18	Replaces the current dishwashing machine in the kitchen with a similar unit.		FY12	\$ 50,000		
Food Court	IV		Redesign existing cafeteria area into food court, similar to WHS.	Design and construction	FY13	\$ 335,665		
HVAC Replacement	II	13	Part of the division replacement schedule	Design and construction	FY13	\$ 4,369,710		
Refurbish Practice Field	II	13	Existing football practice field is badly in need of repair. Estimate includes cost of regrading, reseeding, irrigation improvements, and lighting.	Design and construction	FY13	\$ 166,860		
Science Pavillion	IV		Will provide two science pavilions at rear marshy area between LHS and Warhill Sports Complex; headwaters of Powhatan Creek. To become part of science curriculum.	Design and construction	FY13	\$ 206,565		
Walkway to Warhill	II	21	Provide link between LHS and Warhill Sports Complex; to connect to new walking trail; allow student access to sports fields. Local residents may utilize access. Main cost: 200 foot boardwalk across wetlands.	Design and construction	FY15	\$ 115,060		
Multi-Purpose Space	III		This project will add gym and storage space to the school. This will enhance both the physical education and sports programs.	Design and construction	FY17	\$ 3,164,100		

JAMESTOWN HIGH SCHOOL

3751 John Tyler Highway, Williamsburg, VA 23185



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	80.01 acres
• AREA of BUILDING	193,094 square feet
• ORIGINAL COST (Total Project Costs)	\$25,645,200
• COMPLETION DATE (Original Building)	1997
• COMPLETION DATE (Improvements)	2008: Gym Lighting Replacement (\$60,000)
• STUDENT ENROLLMENT (9-30-2010)	1,217
• EFFECTIVE CAPACITY	1,208

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2011-2012 through Fiscal Year 2016-2017

JAMESTOWN HIGH SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Food Court	IV		This project will redesign the existing cafeteria area into a food court, similar to the one at Warhill.	Design and construction	FY13	\$ 408,745
Refurbish locker rooms	III		This project will redo gym/sports locker rooms and install a new training room floor.	Design and construction	FY14	\$ 356,040
Sports Field Lighting	IV		This project will provide lighting for the four existing sports fields to extend field usage for both the schools and the community.	Design and construction	FY14	\$ 859,485
Cafeteria Courtyard	III		This project will add some 7,500 square feet of usable space and will bring the school more in line with available cafeteria/commons space at Lafayette and Warhill.	Design and construction	FY15	\$ 1,800,000
Refurbishment	II	12	Involves interior painting, new carpet and tile. To be done over two years. Part of the division refurbishment schedule.	Design and start-up	FY14	\$ 1,515,930
Refurbishment	II	12		Construction	FY15	\$ 1,536,365
Refurbishment - Total						\$ 3,052,295

WARHILL HIGH SCHOOL

4615 Opportunity Way, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	54.5 acres
• AREA of BUILDING	240,000 square feet
• ORIGINAL COST (Total Project Costs)	\$45,353,642
• COMPLETION DATE (Original Building)	2007
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9-30-2010)	1,149
• EFFECTIVE CAPACITY	1,441

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

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WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2011-2012 through Fiscal Year 2016-2017

DIVISION-WIDE PROJECTS

Project	Tier	Rank	Description	Phase	Year	Amount
Back Flow Preventers	I	2	The 2006 International Plumbing Code requires that potable water supply to automatic sprinkler systems shall be protected against backflow by a double check-valve assembly or a reduced pressure principal backflow preventer. We have seven locations where this is needed: CBB, DJM, MW, BMS, TMS, LHS, and Operations.		FY12	\$ 50,000
Bus Safety Equipment	I	3	This would allow us to purchase and install digital cameras for the remainder of our bus fleet.		FY12	\$ 52,674
Division Technology Upgrade	III		Technology component includes installation of ITS (Instructional Technology Standard) such as projectors, wireless equipment, servers, digital media systems, background items, and student computing (laptops, desktops) in all classrooms. See Technology schedule for		FY12	\$ 430,000
Energy Management System - HVAC	II	5	This system will allow us to remotely program and troubleshoot conditioning issues at the five sites that have outdated energy management systems (RB, JR, SH, TMS, LHS)		FY12	\$ 87,700
Gym/Garage Lighting	II	11	To replace the gym lighting at Lafayette and James River and the garage lighting at Operations.		FY12	\$ 50,000
New Horizons Contribution	III		This is our portion of the New Horizons capital contribution.		FY12	\$ 82,331
Operations HVAC	II	9	Part of the division replacement schedule.	Design and construction	FY12	\$ 875,600
Parking Lot Refurbishing	III		This project will provide funds to resurface/slurry or improve parking areas at all schools.		FY12	\$ 93,000
Security Card Access System	I	4	Will provide for a card access system at all major entry points for all schools, done in conjunction with the refurbishment schedule.		FY12	\$ 70,000
Traffic Signalization	II	12	To install a traffic signal at the intersection of Jolly Pond Road and Centerville Road.		FY12	\$ 250,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

Back Flow Preventers	I	2	2006 International Plumbing Code requires potable water supply to automatic sprinkler systems be protected against backflow by a double check-valve assembly or a reduced pressure principal backflow preventer. The seven locations where this is needed: CBB, DJM, MW, BMS, TMS, LHS, and Operations.		FY13	\$ 50,000
Bus Safety Equipment	I	3	This would allow us to purchase and install digital cameras on the remainder of our bus fleet.		FY13	\$ 52,674
Division Technology Upgrade	III		Technology component includes installation of ITS (Instructional Technology Standard) - such as projectors, wireless equipment, servers, digital media systems, background items, and student computing (laptops, desktops) in all classrooms. See Technology schedule for details of replacement items.		FY13	\$ 750,000
Gym/Garage Lighting	II	11	To replace the gym lighting at Lafayette and James River and the garage lighting at Operations		FY13	\$ 50,000
New Horizons Contribution	III		This is our portion of the New Horizons capital contribution.		FY13	\$ 82,331
Parking Lot Refurbishing	III		This project will provide funds to resurface/slurry or improve parking areas at all schools.		FY13	\$ 90,000
Security Card Access System	I	4	Will provide for a card access system at all major entry points for all schools, done in conjunction with the refurbishment schedule.		FY13	\$ 120,000
Bus Safety Equipment	I	3	This would allow us to purchase and install digital cameras on the remainder of our bus fleet.		FY14	\$ 52,674
Division Storage Sheds	IV		To install additional storage sheds at various schools to alleviate crowding in storage closets and boiler rooms.		FY14	\$ 50,000
Division Technology Upgrade	III		Technology component includes installation of ITS (Instructional Technology Standard) such as projectors, wireless equipment, servers, digital media systems, background items, and student computing (laptops, desktops) in all classrooms. See Technology schedule for		FY14	\$ 767,000
Gym/Garage Lighting	II	11	To replace the gym lighting at Lafayette and James River and the garage lighting at Operations.		FY14	\$ 50,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2011-2012 through Fiscal Year 2016-2017

Parking Lot Refurbishing	III		This project will provide funds to resurface/slurry or improve parking areas at all schools.		FY14	\$ 90,000
Security Card Access System	I	4	This project will provide for a card access system at all major entry points for all schools, done in conjunction with the refurbishment schedule.		FY14	\$ 70,000
Bus Safety Equipment	I	3	This would allow us to purchase and install digital cameras on the remainder of our bus fleet.		FY15	\$ 52,674
Division Storage Sheds	IV		To install additional storage sheds at various schools to alleviate crowding in storage closets and boiler rooms.		FY15	\$ 50,000
Division Technology Upgrade	III		Technology component includes installation of ITS (Instructional Technology Standard) such as projectors, wireless equipment, servers, digital media systems, background items, and student computing (laptops, desktops) in all classrooms. See Technology schedule for details.		FY15	\$ 647,000
Operations Fuel Pumps & Canopy	II	15	This project will provide funds to replace the fuel pumps and canopy at the Operations Center.	Design and construction	FY15	\$ 70,000
Parking Lot Refurbishing	III		This project will provide funds to resurface/slurry or improve parking areas at all schools.		FY15	\$ 90,000
Security Card Access System	I	4	This project will provide for a card access system at all major entry points for all schools, done in conjunction with the refurbishment schedule.		FY15	\$ 70,000
Bus Safety Equipment	I	3	This would allow us to purchase and install digital cameras on the remainder of our bus fleet.		FY16	\$ 52,674
Division Technology Upgrade	III		Technology component includes installation of ITS (Instructional Technology Standard) such as projectors, wireless equipment, servers, digital media systems, background items, and student computing (laptops, desktops) in all classrooms. See Technology schedule for details.		FY16	\$ 416,000
Parking Lot Refurbishing	III		This project will provide funds to resurface/slurry or improve parking areas at all schools.		FY16	\$ 139,000
Security Card Access System	I	4	This project will provide for a card access system at all major entry points for all schools, done in conjunction with the refurbishment schedule.		FY16	\$ 70,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

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Division Technology Upgrade	III		Technology component includes installation of ITS (Instructional Technology Standard) such as projectors, wireless equipment, servers, digital media systems, background items, and student computing (laptops, desktops) in all classrooms. See Technology schedule for details.		FY17	\$ 750,000
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Multi-Year Projects	Tier	Rank	Scheduled for:	Totals
Back Flow Preventers	I	2	FY12 and FY13	\$ 100,000
Bus Safety Equipment	I	3	FY12, FY13, FY14, FY15, and FY16	\$ 263,370
Security Card Access System	I	4	FY12, FY13, FY14, FY15, and FY16	\$ 400,000
Division Technology Upgrade	III		FY12, FY13, FY14, FY15, FY16, and FY17	\$ 3,760,000
Gym/Garage Lighting	III	11	FY12, FY13, and FY14	\$ 150,000
New Horizons Contribution	III		FY12 and FY13	\$ 164,662
Parking Lot Refurbishing	III		FY12, FY13, FY14, FY15, and FY16	\$ 502,000
Division Storage Sheds	IV		FY14 and FY15	\$ 100,000

Section D
PROJECT DESCRIPTIONS
(new facilities)

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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Project	Tier	Rank	Description	Phase	Year	Amount
Berkeley Middle School Addition*	II	1	This project would construct a four classroom (96 student) addition at Berkeley Middle School. This cost includes construction, technology, and furniture needs.	Design and construction	FY12	\$ 1,350,788
Hornsby Middle School Addition*	II	1	This project would construct a six classroom (144 student) addition at Hornsby Middle School. This cost includes construction, technology, and furniture needs.	Design and construction	FY12	\$ 2,058,000
Central Office Project			This project will provide a permanent facility for the School Board, Central Office, Specialized Educational Services, and Records Administration.	Design and construction	FY17	\$ 14,537,290

* To be discussed at Joint Meeting on February 23rd, 2011.

Section E
TIER REPORTS and REFURBISHMENT SCHEDULES

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

TIER I
HEALTH and SAFETY ISSUES

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Lafayette	Structural Wall Repair	FY12	\$ 480,000	1
Division	Backflow Preventers	FY12	\$ 50,000	2
	Backflow Preventers	FY13	\$ 50,000	2
Division	Bus Security Equipment	FY12	\$ 52,674	3
	Bus Security Equipment	FY13	\$ 52,674	3
	Bus Security Equipment	FY14	\$ 52,674	3
	Bus Security Equipment	FY15	\$ 52,674	3
	Bus Security Equipment	FY16	\$ 52,674	3
Division	Security Card Access System: Phase III	FY12	\$ 70,000	4
	Security Card Access System: Phase IV	FY13	\$ 120,000	4
	Security Card Access System: Phase V	FY14	\$ 70,000	4
	Security Card Access System: Phase VI	FY15	\$ 70,000	4
	Security Card Access System: Phase VII	FY16	\$ 70,000	4
		Total	\$ 1,243,370	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2011-2012 through Fiscal Year 2016-2017

TIER II
GROWTH and MAINTENANCE

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Division	BMS Addition	FY12	\$ 1,350,788	1
Division	HMS Addition	FY12	\$ 2,058,000	1
Toano	HVAC	FY12	\$ 3,225,155	2
Lafayette	Exterior Painting	FY12	\$ 175,000	3
Lafayette	Refurbishment	FY12-FY13	\$ 2,958,120	3
Toano	Roof Replacement	FY12	\$ 887,575	4
Division	HVAC Energy Management System	FY12	\$ 87,700	5
Division	Technology	FY12-FY17	\$ 3,760,000	6
Division	HVAC for Operations	FY12	\$ 875,600	7
Division	Gym/Garage Lighting	FY12	\$ 50,000	8
Division	Traffic Signalization	FY12	\$ 250,000	9
Jamestown	Refurbishment	FY13-FY14	\$ 3,052,295	10
JR	HVAC	FY13	\$ 3,028,565	11
JR	Roof Replacement	FY13	\$ 579,410	11
Lafayette	Refurbish Practice Field	FY13	\$ 166,860	12
Lafayette	HVAC	FY13	\$ 4,369,710	12
Division	Operations Fuel Pumps and Canopy	FY15	\$ 70,000	13
JR	Refurbishment	FY15	\$ 1,407,575	14
Toano	Parking Lot Repair	FY13	\$ 322,000	15
Stonehouse	Refurbishment	FY14	\$ 1,580,066	16
Baker	Replace Portion of Roof	FY14	\$ 74,000	17
Lafayette	Warewashing Machine	FY12	\$ 50,000	18
Toano	Refurbishment	FY13	\$ 1,613,050	19

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2011-2012 through Fiscal Year 2016-2017

TIER II
GROWTH and MAINTENANCE

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Stonehouse	Bus Loop Canopy	FY15	\$ 250,000	20
Cooley	Lighting	FY14	\$ 163,000	21
Cooley	Renovations	FY14	\$ 606,000	21
Cooley	Fence and Gates	FY14	\$ 70,000	21
Lafayette	Walkway to Warhill	FY15	\$ 115,060	22
Baker	Refurbishment	FY16	\$ 1,292,864	23
Blair	Kitchen Renovation	FY17	\$ 649,170	24
Blair	Hockey/Soccer Field/Irrigation	FY17	\$ 175,500	25
Whaley	HVAC (chiller and auditorium)	FY14	\$ 200,000	26
Norge	Refurbishment	FY17	\$ 1,600,000	27
Matoaka	Refurbishment	FY17	\$ 1,600,000	28
Rawls Byrd	HVAC (Gym)	FY17	\$ 200,000	29
Whaley	Roof Replacement	FY17	\$ 400,000	30
Lafayette	Multi-Purpose Space	FY17	\$ 3,164,100	32
		Total	\$ 42,477,163	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2011-2012 through Fiscal Year 2016-2017

TIER III

PROJECTS that SUPPORT and/or ENHANCE the LEARNING PROCESS (unranked)

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>
Division	Repair Parking Lots	FY12	\$ 93,000
Division	New Horizons Contribution (#4 of 5)	FY12	\$ 82,331
Division	Repair Parking Lots	FY13	\$ 90,000
Division	Repair Parking Lots	FY14	\$ 90,000
Division	New Horizons Contibution (#5 of 5)	FY13	\$ 82,331
Baker	Parking	FY14	\$ 280,700
DJM	Additional Parking	FY14	\$ 126,000
Jamestown	Refurbish Locker Rooms	FY14	\$ 356,040
Division	Repair Parking Lots	FY15	\$ 90,000
Jamestown	Enclose Cafeteria Courtyard	FY15	\$ 1,800,000
Division	Repair Parking Lots	FY16	\$ 139,000
Division	School Board and Central Office	FY17	\$ 5,400,000
Blair	Reconversion	FY17	\$ 830,900
		Total	\$ 9,460,302

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2011-2012 through Fiscal Year 2016-2017

TIER IV

OTHER PROJECTS IMPORTANT to the MISSION of our SCHOOLS (unranked)

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>
Stonehouse	Sports Field Lights	FY14	\$ 350,000
Toano	Field Lighting	FY14	\$ 350,000
Cooley	Turf Field	FY17	\$ 800,000
Jamestown	Field Lights	FY14	\$ 859,485
Jamestown	Food Court	FY13	\$ 408,745
Lafayette	Food Court	FY13	\$ 335,665
Lafayette	Science Pavilions	FY13	\$ 206,565
Division	Storage Sheds (Year 1)	FY14	\$ 50,000
Division	Storage Sheds (Year 2)	FY15	\$ 50,000
		Total	\$ 3,410,460

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

REFURBISHMENT of SCHOOLS

Typically, refurbishment includes painting the interior of the building and replacing all the carpet and vinyl floor tile. Depending on need, other items are added, such as painting the exterior of the school, refinishing doors, replacing bathroom fixtures, etc. The goal is to do all the needed work at one time and reduce interference with the instructional program. The refurbishment schedule is based on the age of the building. However, the Operations staff and CIP Review Committee discuss this sequence every year and make modifications if necessary.

<u>Year</u>	<u>School</u>
2012	Lafayette
2013	Toano
2014	Jamestown
2015	Stonehouse and James River
2016	Clara Byrd Baker
2017	Norge and Matoaka
2018	Warhill
2019	Rawls Byrd and Matthew Whaley
2020	Berkeley
2021	DJ Montague
2022	Lafayette
2023	Toano
2024	Jamestown
2025	Stonehouse and James River
2026	Clara Byrd Baker

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

ROOF REPLACEMENT SCHEDULE

<u>Year</u>	<u>School</u>
2012	Toano
2013	James River
2014	Baker (Addition)
2016	Lafayette and Norge
2017	Jamestown and Matthew Whaley
2018	James Blair and Rawls Byrd (admin wing)
2019	Berkeley
2020	Stonehouse

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

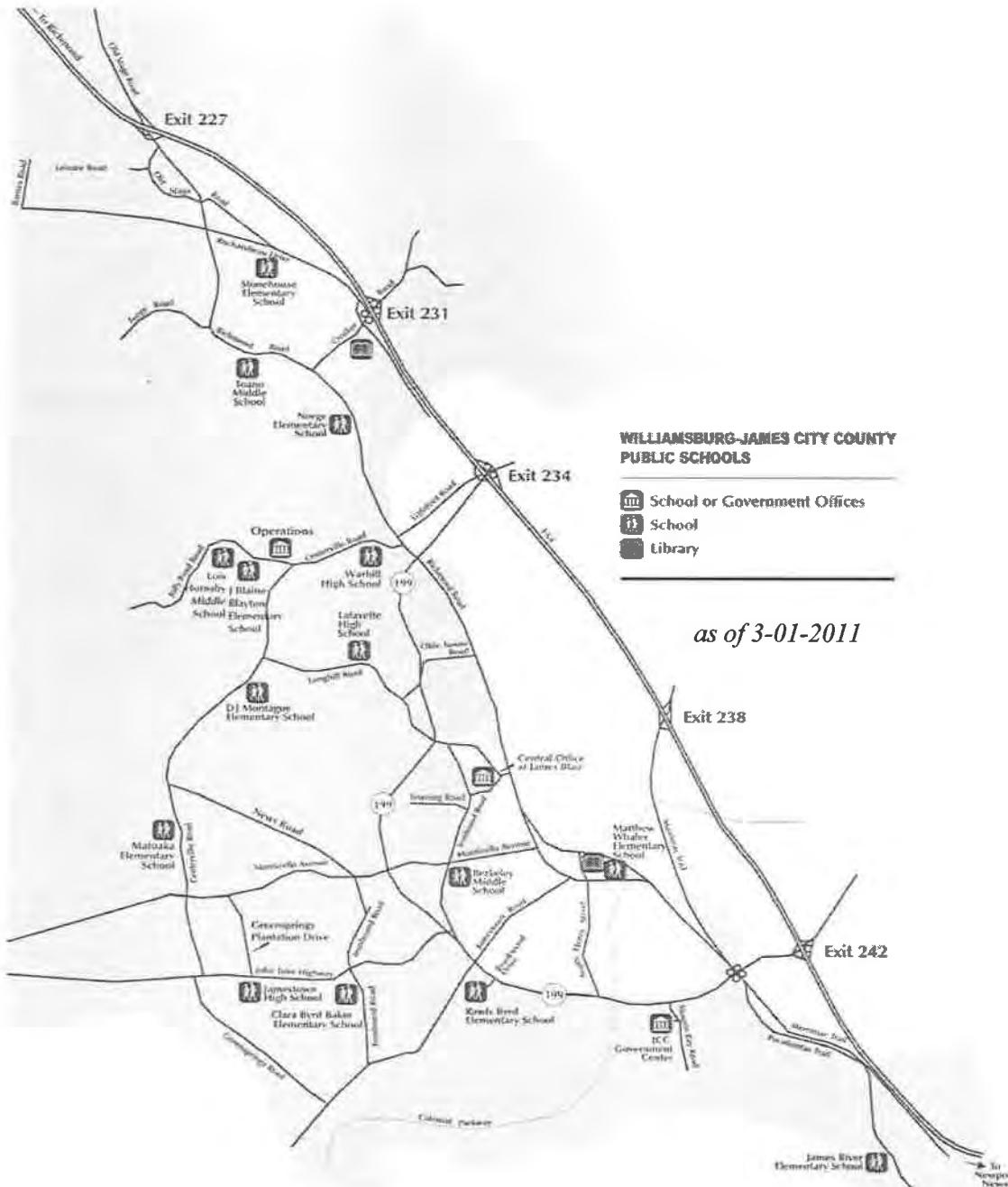
HVAC REPLACEMENT SCHEDULE

<u>Year</u>	<u>School</u>
2012	Toano and Operations
2013	James River and Lafayette
2014	Rawks Byrd Gym and Matthew Whaley (auditorium and chiller)
2017	Norge
2021	Jamestown
2022	Rawls Byrd and Matthew Whaley
2023	Berkeley Addition
2024	Stonehouse

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

TECHNOLOGY REFRESH SCHEDULE

<u>Year</u>	<u>School</u>
2012	Middle Schools refresh
2013	Elementary Schools refresh
2014	High School student computer refresh and classroom upgrade
2015	High School teacher laptop refresh and middle school refresh
2016	Elementary School classroom hardware upgrade and middle school refresh
2017	Elementary Schools refresh and server updates
2018	High School student computer refresh and classroom upgrade





**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



FIVE-YEAR PROJECTIONS



Future Budget Projections
(Estimates – Subject to Change)

FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS

Reference is made to the following **Five-Year Enrollment and Budget Projections** document. This report is devoted to estimating the costs (operating fund impact) associated with the enrollment increases and possible increased costs. These, and the revenue projections, are rough estimates. Some of the assumptions associated with the projections include:

Expenditure Assumptions

- Assumes that staffing ratios will remain constant from the FY 2010-2011 budgeted level (Elementary = 22:1, Middle = 23:1, and High = 25:1).
- Assumes the projected increase in enrollment (see following page)
- Assumes that costs will increase as depicted (e.g., 1.5% increase in wages in FY 2012-2013 and 2.5% in the following years, 7.5% increase in employee benefits for FY 2012-2013 and 10% in the following years). These estimates are reflected in the “base budget increases.”

Revenue Assumptions

- Assumes that local funding will increase 4% each year.
- Assumes that state funding will increase 4% each year.
- Assumes that Federal stimulus/*Jobs Fund* revenue will discontinue after FY 2011/2012.

The assumptions contained herein are subject to change are only for discussion purposes. Actual cost and revenue numbers will be finalized with each year's respective budget proposals.

The following analysis indicates a possible budget gap (difference between projected expenses and projected revenue) in all years, for example, FY 2012-2013's projected budget gap is \$1.2 million. In order to address this gap, expenses will have to be reduced or additional revenue will have to become available. Again, please note that these are only estimates and are subject to change and that the “out years” numbers become less definitive as enrollment numbers and other variables change over time. They do, however, indicate possible trends. WJCC hopes that the information contained provides valuable information in short and long term planning.

FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS
FY 2011-2012 through FY 2015-2016

Williamsburg-James City County Public Schools and Projected Enrollment - Source: DeJong-Healy (Oct. 2010, low proj.)					
Level	2011-2012	2012-13	2013-14	2014-15	2015-16
Grades K to 5	4,748	4,790	4,895	4,969	5,024
Grades 6 to 8	2,548	2,612	2,534	2,624	2,659
Grades 9 to 12	3,409	3,404	3,524	3,618	3,732
Grand Total	10,705	10,806	10,953	11,211	11,415
Increase from previous year	156	101	147	258	204

Summary of additional operating costs due to enrollment and estimated needed revenue to support increased expense

FY 2011/12 Adopted Budget	\$ 110,557,074	Note: All amounts expressed in 2011 Dollars
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Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)	2012-13		2013-14		2014-15		2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Additional Building Allocations		\$ 16,250		\$ 32,100		\$ 50,350		\$ 42,875
Base Budget Increase		\$ 3,115,547		\$ 4,849,337		\$ 5,182,417		\$ 5,565,028
Projected needed reductions (tbd) - Budget Gap		\$ (1,182,150)		\$ (1,121,333)		\$ (1,882,165)		\$ (1,810,014)
Additional Staffing Costs (based on current staffing student to teacher ratios)	9.0	\$ 589,503	11.0	\$ 739,906	20.0	\$ 1,329,408	16.5	\$ 1,069,321
TOTAL Estimated Budget *	9.00	\$ 113,096,223	11.00	\$ 117,596,233	20.00	\$ 122,276,242	16.50	\$ 127,143,452

Grand Total of Additional Costs and FTEs Due To Enrollment, New Buildings, and Base Budget Increase

	2012-13		2013-14		2014-15		2015-16	
	FTE	\$ Amount						
Total Estimated Revenue Change from prior year	9.0	\$ 2,539,149	11.0	\$ 4,500,009	20.0	\$ 4,680,010	16.5	\$ 4,867,210

	2012-13		2013-14		2014-15		2015-16	
	%	Dollar	%	Dollar	%	Dollar	%	Dollar
Estimated Revenue***								
James City County	4.0%	\$ 2,970,000	4.0%	\$ 3,088,800	4.0%	\$ 3,212,352	4.0%	\$ 3,340,846
Williamsburg	4.0%	\$ 293,019	4.0%	\$ 304,740	4.0%	\$ 316,929	4.0%	\$ 329,607
State	4.0%	\$ 1,063,913	4.0%	\$ 1,106,469	4.0%	\$ 1,150,728	4.0%	\$ 1,196,757
Other/Federal (Stimulus/Jobs Fund)	-75.0%	\$ (1,787,782)	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Total Estimated Revenue Increase	2.3%	\$ 2,539,150	4.0%	\$ 4,500,009	4.0%	\$ 4,680,009	4.0%	\$ 4,867,210
Difference Expense & Revenue		\$ (0)		\$ 0		\$ 0		\$ (0)

DETAIL LISTING:

Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)									
	2012-13		2013-14		2014-15		2015-16		
Elementary (target ratio 22)	2.0	\$ 110,000	5.0	\$ 275,000	3.0	\$ 165,000	3.0	\$ 165,000	
Middle (target ratio 23)	3.0	\$ 165,000	-4.0	\$ (220,000)	4.0	\$ 220,000	2.0	\$ 110,000	
High (target ratio 25)	0.0	\$ -	6.0	\$ 330,000	5.0	\$ 275,000	6.0	\$ 275,000	
Special Education (15% 10 to 1)	2.0	\$ 110,000	2.0	\$ 110,000	4.0	\$ 220,000	2.8	\$ 165,000	
Special Education Assistants	2.0	\$ 40,000	2.0	\$ 40,000	4.0	\$ 80,000	2.8	\$ 55,000	
Employee Benefits for positions above		\$ 164,503		\$ 204,906		\$ 369,408		\$ 299,321	
Sub-total	9.0	\$ 589,503	11.0	\$ 739,906	20.0	\$ 1,329,408	16.5	\$ 1,069,321	
Additional Building Allocations		\$ 16,250		\$ 32,100		\$ 50,350		\$ 42,875	
Total of Additional Costs and FTEs Due To Enrollment									
Grand Total	9.0	\$ 605,753	11.0	\$ 772,006	20.0	\$ 1,379,758	16.5	\$ 1,112,196	

Previous Year's (estimated) Base Budget	2012-13		2013-14		2014-15		2015-16	
		\$ 110,557,074		\$ 113,096,223		\$ 117,596,233		\$ 122,276,242
Base Budget Increase (see breakout below)	Yearly Increase	\$ 3,115,547	Yearly Increase	\$ 4,849,337	Yearly Increase	\$ 5,182,417	Yearly Increase	\$ 5,565,028
Personnel Services (wages)	1.5%	\$ 1,069,856	2.5%	\$ 1,820,464	2.5%	\$ 1,868,726	2.5%	\$ 1,926,069
Employee Benefits	7.5%	\$ 1,908,876	10.0%	\$ 2,752,506	10.0%	\$ 3,031,797	10.0%	\$ 3,351,427
Purchased Services	1.0%	\$ 28,199	2.0%	\$ 56,961	2.0%	\$ 58,100	2.0%	\$ 59,262
Other Charges (- utilities)	1.0%	\$ 20,234	2.0%	\$ 40,872	2.0%	\$ 41,689	2.0%	\$ 42,523
Utilities	1.0%	\$ 30,397	2.0%	\$ 61,401	2.0%	\$ 62,629	2.0%	\$ 63,882
Materials and Supplies	1.0%	\$ 46,260	2.0%	\$ 93,445	2.0%	\$ 95,314	2.0%	\$ 97,220
Tuitions	1.0%	\$ 11,726	2.0%	\$ 23,688	2.0%	\$ 24,161	2.0%	\$ 24,644
Capital/Equipment & Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Additional Costs From Above (added personnel, etc.)		\$ 605,753		\$ 772,006		\$ 1,379,758		\$ 1,112,196
Projected needed reductions (tbd) - Budget Gap		\$ (1,182,150)		\$ (1,121,333)		\$ (1,882,165)		\$ (1,810,014)
TOTAL Estimated Budget **		\$ 113,096,223		\$ 117,596,233		\$ 122,276,242		\$ 127,143,452
Increase from prior year	2.3%	\$ 2,539,149	4.0%	\$ 4,500,009	4.0%	\$ 4,680,010	4.0%	\$ 4,867,210

Estimated Revenue***	2012-13		2013-14		2014-15		2015-16	
Williamsburg	4.0%	\$ 293,019	4.0%	\$ 304,740	4.0%	\$ 316,929	4.0%	\$ 329,607
James City County	4.0%	\$ 2,970,000	4.0%	\$ 3,088,800	4.0%	\$ 3,212,352	4.0%	\$ 3,340,846
State	4.0%	\$ 1,063,913	4.0%	\$ 1,106,469	4.0%	\$ 1,150,728	4.0%	\$ 1,196,757
Other/Federal (Stimulus/Jobs Fund)	-75.0%	\$ (1,787,782)	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Total Estimated Revenue Increase	2.3%	\$ 2,539,150	4.0%	\$ 4,500,009	4.0%	\$ 4,680,009	4.0%	\$ 4,867,210
Difference		\$ 0		\$ (0)		\$ (0)		\$ 0

TOTAL REVENUE RECAP	2012-13		2013-14		2014-15		2015-16	
Williamsburg	4.0%	\$ 7,618,497	4.0%	\$ 7,923,237	4.0%	\$ 8,240,166	4.0%	\$ 8,569,773
James City County	4.0%	\$ 77,220,000	4.0%	\$ 80,308,800	4.0%	\$ 83,521,152	4.0%	\$ 86,861,998
State	4.0%	\$ 27,661,727	4.0%	\$ 28,768,196	4.0%	\$ 29,918,923	4.0%	\$ 31,115,680
Other	-75.0%	\$ 596,000	0.0%	\$ 596,000	0.0%	\$ 596,000	0.0%	\$ 596,000
	2.3%	\$ 113,096,224	4.0%	\$ 117,596,233	4.0%	\$ 122,276,242	4.0%	\$ 127,143,452

* FY 2012 based on School Board Adopted Budget (May 2011), inclusive of General Assembly approved amendment *** County/City split: 91.02%/8.98%

**** Does not include all needs (e.g., instructional improvements). Actual numbers will vary.**



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



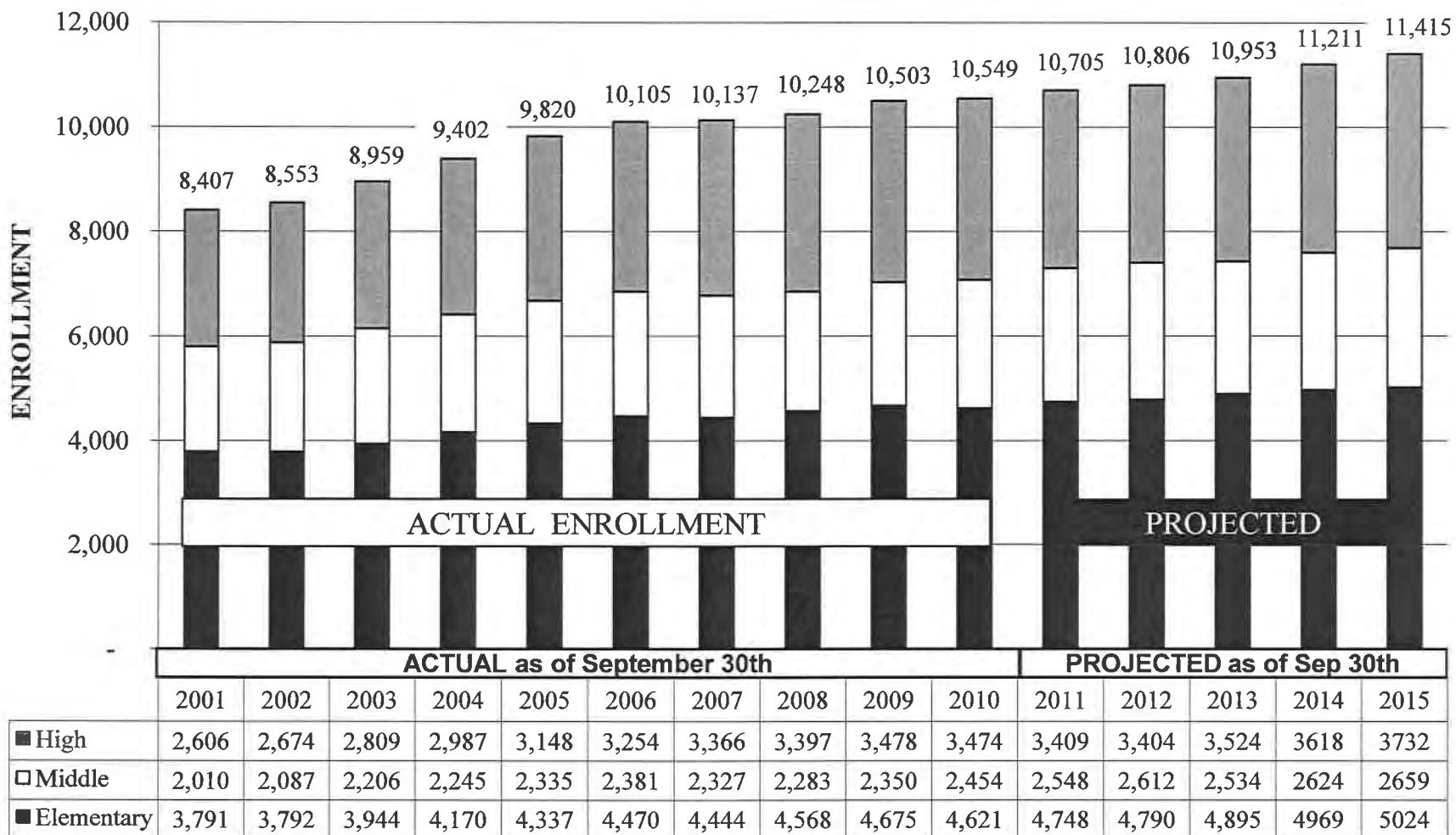
K-12 ENROLLMENT

Enrollment Overview

K-12 enrollment in the Fall of 2011 is projected to increase by 156 students from the Fall of 2010, an increase of 1.5%. The projected enrollment for the Fall of 2011 is 10,705; up from the Fall of 2010 enrollment of 10,549 (City enrollment was 857 and James City County enrollment was 9,692). Approximately 29% of our students are eligible for free and reduced meals under the Federal Lunch Program.

In a 10 -year period (2001 to 2010), enrollment has increased by 2,142 students (from 8,407 to 10,549 or 25%). Projected enrollment is estimated to climb by some 866 students over the next five years (from 2010 enrollment of 10,549 to 2015 projected enrollment of 11,4151 students), an increase of 8.2% over the 2010. The growth of enrollment impacts every aspect of the budget, from the required number of teaching staff to the amount of custodial supplies that are needed.

Williamsburg-James City County Public Schools
ENROLLMENT SUMMARY



Williamsburg-James City County Public Schools
ENROLLMENT HISTORY and FORECAST SUMMARY

	ACTUAL as of September 30th										PROJECTED as of Sep 30th				
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
21-Baker	673	687	722	772	752	752	538	550	551	480	493	497	507	515	521
22-Byrd	526	496	482	466	520	548	468	471	510	467	483	487	498	505	512
23-DJ Montague	591	612	689	738	779	830	624	609	581	453	463	469	478	485	493
24-Norge	645	625	642	644	657	636	602	601	592	517	534	537	551	559	564
25-Matthew Whale	465	498	497	534	555	573	428	446	456	427	441	445	458	461	469
26-James River	398	372	387	434	469	456	458	459	466	466	478	483	492	502	506
27-Stonehouse	493	502	525	582	605	675	737	762	831	676	692	697	714	724	732
28-Matoaka	0	0	0	0	0	0	589	670	688	715	733	738	753	766	773
29-Blayton	0	0	0	0	0	0	0	0	0	420	431	437	444	452	454
Total: Elementary	3,791	3,792	3,944	4,170	4,337	4,470	4,444	4,568	4,675	4,621	4,748	4,790	4,895	4,969	5,024
Change	11	1	152	226	167	133	(26)	124	107	(54)	127	42	105	74	129
31-Berkeley	720	749	816	851	876	865	823	804	848	886	920	942	933	947	960
32-James Blair	533	580	607	583	628	658	679	640	643	0	0	0	0	0	0
33-Toano	757	758	783	811	831	858	825	839	859	678	703	721	662	725	733
34-Hornsby (Blair)	0	0	0	0	0	0	0	0	0	890	925	949	939	952	966
Total: Middle	2,010	2,087	2,206	2,245	2,335	2,381	2,327	2,283	2,350	2,454	2,548	2,612	2,534	2,624	2,659
Change	112	77	119	39	90	46	(54)	(44)	67	104	94	64	(78)	90	125
36-Lafayette	1,391	1,418	1,478	1,536	1,624	1,663	1,266	1,099	1,114	1,108	1,090	1,088	1,128	1,158	1,195
38-Jamestown	1,215	1,256	1,331	1,451	1,524	1,591	1,344	1,261	1,232	1,217	1,193	1,191	1,233	1,266	1,304
39-Warhill	0	0	0	0	0	0	756	1,037	1,132	1,149	1,126	1,125	1,163	1,194	1,233
Total: High	2,606	2,674	2,809	2,987	3,148	3,254	3,366	3,397	3,478	3,474	3,409	3,404	3,524	3,618	3,732
Change	93	68	135	178	161	106	112	31	81	(4)	(65)	(5)	120	94	208
Grand Total	8,407	8,553	8,959	9,402	9,820	10,105	10,137	10,248	10,503	10,549	10,705	10,806	10,953	11,211	11,415
Total Change	216	146	406	443	418	285	32	111	255	46	156	101	147	258	462
Total Change (%)	2.6%	1.7%	4.7%	4.9%	4.4%	2.9%	0.3%	1.1%	2.5%	0.4%	1.5%	0.9%	1.4%	2.4%	4.1%

Williamsburg-James City County Public Schools
SUMMARY by GRADE LEVEL

	ACTUAL as of September 30th										PROJECTED as of Sep 30th				
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Elementary Total	3,791	3,792	3,944	4,170	4,337	4,470	4,444	4,568	4,675	4,621	4,748	4,790	4,895	4,969	5,024
K	546	575	605	697	704	731	689	702	732	682	779	741	799	794	780
1	619	552	603	655	766	740	732	712	734	755	711	803	765	824	821
2	649	639	623	643	689	804	736	762	750	774	797	747	843	802	866
3	633	695	692	665	718	716	802	776	802	778	807	826	770	872	828
4	662	644	730	731	693	741	735	829	801	808	804	833	851	793	898
5	682	687	691	779	767	738	750	787	856	821	850	840	867	884	831
Middle Total	2,010	2,087	2,206	2,245	2,335	2,381	2,327	2,283	2,350	2,454	2,548	2,612	2,534	2,624	2,659
6	702	683	708	730	810	768	717	749	787	862	825	849	826	864	883
7	643	726	756	734	765	820	775	748	783	814	893	854	847	866	895
8	665	678	742	781	760	793	835	786	780	778	830	909	861	894	881
High Total	2,606	2,674	2,809	2,987	3,148	3,254	3,366	3,397	3,478	3,474	3,409	3,404	3,524	3,618	3,732
9	724	768	807	883	908	893	894	956	940	889	897	954	1,044	999	1,028
10	722	703	742	801	878	881	889	901	940	904	870	874	929	1,017	973
11	605	629	636	677	693	812	793	785	848	853	821	788	793	841	922
12	555	574	624	626	669	668	790	755	750	828	821	788	758	761	809
Division Total	8,407	8,553	8,959	9,402	9,820	10,105	10,137	10,248	10,503	10,549	10,705	10,806	10,953	11,211	11,415
Annual Change	216	146	406	443	418	285	32	111	255	46	156	101	147	258	204
	2.6%	1.7%	4.7%	4.9%	4.4%	2.9%	0.3%	1.1%	2.5%	0.4%	1.5%	0.9%	1.4%	2.4%	1.8%

Williamsburg-James City County Public Schools
K-12 CLASSROOM CAPACITIES and ENROLLMENTS

Cost Center/School	Sep. 2010 Effective Capacity ⁽¹⁾	as of September 30th ENROLLMENT (Historical)										as of September 30th PROJECTED				
		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
		550	673	687	722	772	752	752	538	550	551	480	493	497	507	515
21-Clara Byrd Baker	500	526	496	482	466	520	548	468	471	510	467	483	487	498	505	512
22-Rawls Byrd	590	591	612	689	738	779	830	624	609	581	453	463	469	478	485	493
23-DJ Montague	695	645	625	642	644	657	636	602	601	592	517	534	537	551	559	564
24-Norge	490	465	498	497	534	555	573	428	446	456	427	441	445	458	461	469
25-Matthew Whaley	580	398	372	387	434	469	456	458	459	466	466	478	483	492	502	506
26-James River	765	493	502	525	582	605	675	737	762	831	676	692	697	714	724	732
27-Stonehouse	760	0	0	0	0	0	0	589	670	688	715	733	738	753	766	773
28-Matoaka	540	0	0	0	0	0	0	0	0	0	420	431	437	444	452	454
Elementary TOTAL	5,470	3,791	3,792	3,944	4,170	4,337	4,470	4,444	4,568	4,675	4,621	4,748	4,790	4,895	4,969	5,024
<i>Available Capacity</i>								1,026	902	795	849	722	680	575	501	446
31-Berkeley	884	720	749	816	851	876	865	823	804	848	886	920	942	933	947	960
32-James Blair	0	533	580	607	583	628	658	679	640	643	0	0	0	0	0	0
33-Toano	822	757	758	783	811	831	858	825	839	859	678	703	721	662	725	733
34-Hornsby (Blair)	864	0	0	0	0	0	0	0	0	0	890	925	949	939	952	966
Middle TOTAL	2,570	2,010	2,087	2,206	2,245	2,335	2,381	2,327	2,283	2,350	2,454	2,548	2,612	2,534	2,624	2,659
<i>Available Capacity</i>								243	287	220	116	22	(42)	36	(54)	(89)
36-Lafayette	1,314	1,391	1,418	1,478	1,536	1,624	1,663	1,266	1,099	1,114	1,108	1,090	1,088	1,128	1,158	1,195
38-Jamestown	1,208	1,215	1,256	1,331	1,451	1,524	1,591	1,344	1,261	1,232	1,217	1,193	1,191	1,233	1,266	1,304
39-Warhill	1,441	-	-	-	-	-	-	756	1,037	1,132	1,149	1,126	1,125	1,163	1,194	1,233
High TOTAL	3,963	2,606	2,674	2,809	2,987	3,148	3,254	3,366	3,397	3,478	3,474	3,409	3,404	3,524	3,618	3,732
<i>Available Capacity</i>								597	566	485	489	554	559	439	345	231
TOTALS	12,003	8,407	8,553	8,959	9,402	9,820	10,105	10,137	10,248	10,503	10,549	10,705	10,806	10,953	11,211	11,415
Increase		146	406	443	418	285	32	111	255	46		156	101	147	258	204
% Increase		1.7%	4.7%	4.9%	4.4%	2.9%	0.3%	1.1%	2.5%	0.4%		1.5%	0.9%	1.4%	2.4%	1.8%

Projection Source: DeJong/Healy, October 2010

(1) The Effective Capacity represents the "realistic and practical" number of students that the school facility can house as calculated by Moseley Architects in December 2004. Effective capacity was revised in 2006 and in 2010.

Note: The "boxed" areas in the PROJECTED columns indicate when projected enrollment will exceed the school's effective capacity.

Williamsburg-James City County Public Schools
ELEMENTARY: Enrollment History and Projection as of September 30th of each year

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Baker	673	687	722	772	752	752	538	550	551	480	493	497	507	515	521
K	99	104	109	140	111	128	73	78	77	70	79	75	81	80	79
1	102	98	114	116	139	112	85	87	77	68	64	72	69	74	74
2	93	116	119	123	118	158	84	88	88	66	68	64	72	68	74
3	126	102	128	122	130	112	103	101	96	88	91	93	87	99	94
4	127	132	106	147	105	129	89	103	108	94	94	97	99	93	105
5	126	135	146	124	149	113	104	93	105	94	97	96	99	101	95
Byrd	526	496	482	466	520	548	468	471	510	467	483	487	498	505	512
K	74	69	67	69	85	104	74	75	73	75	86	82	89	88	87
1	88	68	71	71	101	90	84	75	89	71	68	77	73	79	78
2	105	82	76	60	85	100	75	85	87	84	86	81	91	87	94
3	81	101	83	69	75	83	93	77	92	77	80	82	76	86	82
4	96	83	102	82	86	74	71	81	82	81	80	83	85	79	90
5	82	93	83	115	88	97	71	78	87	79	83	82	84	86	81
DJ Montague	591	612	689	738	779	830	624	609	581	453	463	469	478	485	493
K	86	90	121	116	132	134	100	95	100	46	53	50	54	54	53
1	86	96	106	132	125	136	101	94	97	76	71	81	77	83	83
2	107	92	114	110	146	128	99	101	87	86	88	83	93	89	96
3	80	123	103	123	131	155	95	95	98	76	80	82	76	86	82
4	109	89	133	115	126	138	125	102	95	86	85	88	90	84	95
5	123	122	112	142	119	139	104	122	104	83	86	85	88	89	84

Williamsburg-James City County Public Schools

ELEMENTARY: Enrollment History and Projection as of September 30th of each year

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Norge	645	625	642	644	657	636	602	601	592	517	534	537	551	559	564
K	116	93	90	115	110	97	93	96	80	84	99	94	101	101	99
1	98	106	89	89	113	111	92	91	96	83	78	88	84	90	90
2	111	101	111	94	93	112	104	88	101	90	92	86	98	93	100
3	108	117	117	114	105	99	109	100	96	82	85	87	81	92	87
4	106	105	120	112	118	102	102	113	109	81	80	83	85	79	90
5	106	103	115	120	118	115	102	113	110	97	100	99	102	104	98
Whaley	465	498	497	534	555	573	428	446	456	427	441	445	458	461	469
K	57	78	75	91	94	83	64	85	75	74	84	80	86	86	84
1	73	69	79	77	92	105	74	57	76	68	64	72	69	74	74
2	80	79	77	88	75	107	84	76	57	85	89	84	94	90	97
3	83	89	88	84	103	78	82	74	79	57	59	61	57	64	61
4	90	87	98	92	90	104	62	89	80	76	76	79	81	75	85
5	82	96	80	102	101	96	62	65	89	67	69	69	71	72	68
James River	398	372	387	434	469	456	458	459	466	466	478	483	492	502	506
K	50	64	58	69	69	68	78	57	85	72	82	78	84	84	82
1	80	48	65	74	87	71	67	76	68	87	82	92	88	95	95
2	67	76	58	79	75	78	81	74	77	69	71	66	75	71	77
3	65	66	74	75	79	80	80	93	78	83	86	88	82	93	88
4	57	59	73	71	75	84	77	77	79	77	76	79	81	75	85
5	79	59	59	66	84	75	75	82	79	78	81	80	82	84	79

Williamsburg-James City County Public Schools

ELEMENTARY: Enrollment History and Projection as of September 30th of each year

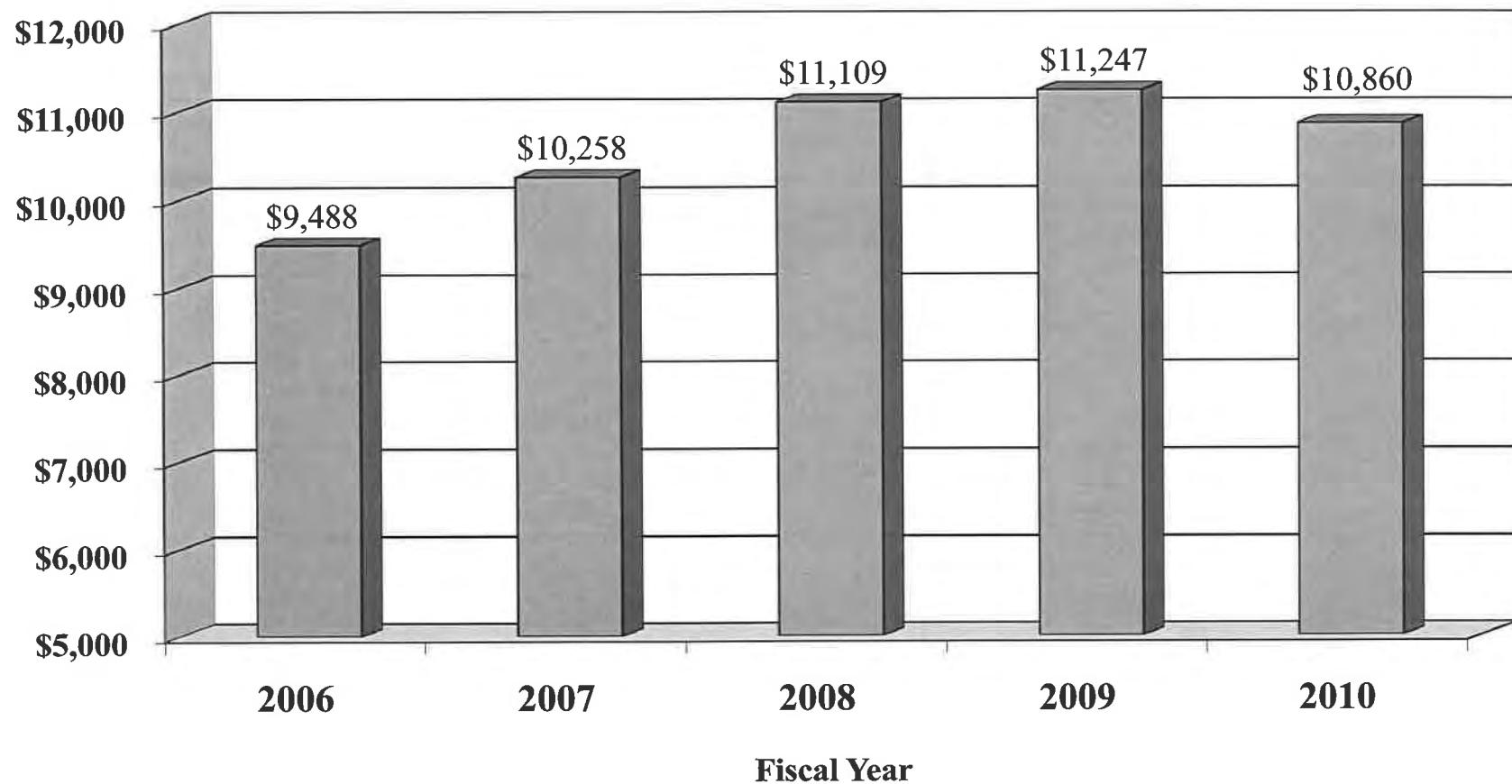
Williamsburg-James City County Public Schools
MIDDLE SCHOOL: Enrollment History and Projection as of September 30th of each year

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Berkeley	720	749	816	851	876	865	823	804	848	886	920	942	933	947	960
6	253	238	272	273	289	274	258	259	293	315	301	309	305	315	322
7	220	264	274	291	285	295	269	269	274	296	325	311	320	315	326
8	247	247	270	287	302	296	296	276	281	275	294	322	308	317	312
James Blair	533	580	607	583	628	658	679	640	643	0	0	0	0	0	0
6	201	191	185	203	219	215	210	206	202	0	0	0	0	0	0
7	171	212	211	181	205	228	219	224	220	0	0	0	0	0	0
8	161	177	211	199	204	215	250	210	221	0	0	0	0	0	0
Toano	757	758	783	811	831	858	825	839	859	678	703	721	662	725	733
6	248	254	251	254	302	279	249	284	292	241	231	238	223	242	247
7	252	250	271	262	275	297	287	255	289	222	243	232	207	236	243
8	257	254	261	295	254	282	289	300	278	215	229	251	232	247	243
Hornsby	0	0	0	0	0	0	0	0	0	890	925	949	939	952	966
6	0	0	0	0	0	0	0	0	0	306	293	302	298	307	314
7	0	0	0	0	0	0	0	0	0	296	325	311	320	315	326
8	0	0	0	0	0	0	0	0	0	288	307	336	321	330	326
Total-Middle	2,010	2,087	2,206	2,245	2,335	2,381	2,327	2,283	2,350	2,454	2,548	2,612	2,534	2,624	2,659
6	702	683	708	730	810	768	717	749	787	862	825	849	826	864	883
7	643	726	756	734	765	820	775	748	783	814	893	854	847	866	895
8	665	678	742	781	760	793	835	786	780	778	830	909	861	894	881
Annual Change	112	77	119	39	90	46	-54	-44	67	104	94	64	-78	90	35

Williamsburg-James City County Public Schools
HIGH SCHOOL: Enrollment History and Projection as of September 30th of each year

	2001	2001	2003	2004	2005	2006	2007	2008	2009	2010		2011	2012	2013	2014	2015
Lafayette	1,391	1,418	1,478	1,536	1,624	1,663	1,266	1,099	1,114	1,108		1,090	1,088	1,128	1,158	1,195
9	368	398	403	435	449	439	280	314	299	282		287	305	334	319	329
10	409	380	384	422	451	441	298	284	311	298		287	288	306	335	321
11	305	350	338	349	373	430	273	251	270	273		262	251	253	268	294
12	309	290	353	330	351	353	415	250	234	255		254	244	235	236	251
Jamestown	1,215	1,256	1,331	1,451	1,524	1,591	1,344	1,261	1,232	1,217		1,193	1,191	1,233	1,266	1,304
9	356	370	404	448	459	454	319	331	328	311		313	333	364	349	359
10	313	323	358	379	427	440	326	326	312	321		308	309	329	360	344
11	300	279	298	328	320	382	324	294	308	287		276	265	267	283	310
12	246	284	271	296	318	315	375	310	284	298		296	284	273	274	291
Warhill	0	0	0	0	0	0	756	1,037	1,132	1,149		1,126	1,125	1,163	1,194	1,233
9	0	0	0	0	0	0	295	311	313	296		297	316	346	331	340
10	0	0	0	0	0	0	265	291	317	285		275	277	294	322	308
11	0	0	0	0	0	0	196	240	270	293		283	272	273	290	318
12	0	0	0	0	0	0	0	195	232	275		271	260	250	251	267
Total	2,606	2,674	2,809	2,987	3,148	3,254	3,366	3,397	3,478	3,474		3,409	3,404	3,524	3,618	3,732
9	724	768	807	883	908	893	894	956	940	889		897	954	1,044	999	1,028
10	722	703	742	801	878	881	889	901	940	904		870	874	929	1,017	973
11	605	629	636	677	693	812	793	785	848	853		821	788	793	841	922
12	555	574	624	626	669	668	790	755	750	828		821	788	758	761	809
Annual Change	93	68	135	178	161	106	112	31	81	-4		-65	-5	120	94	114

Five Year History of Per Pupil Expenditures

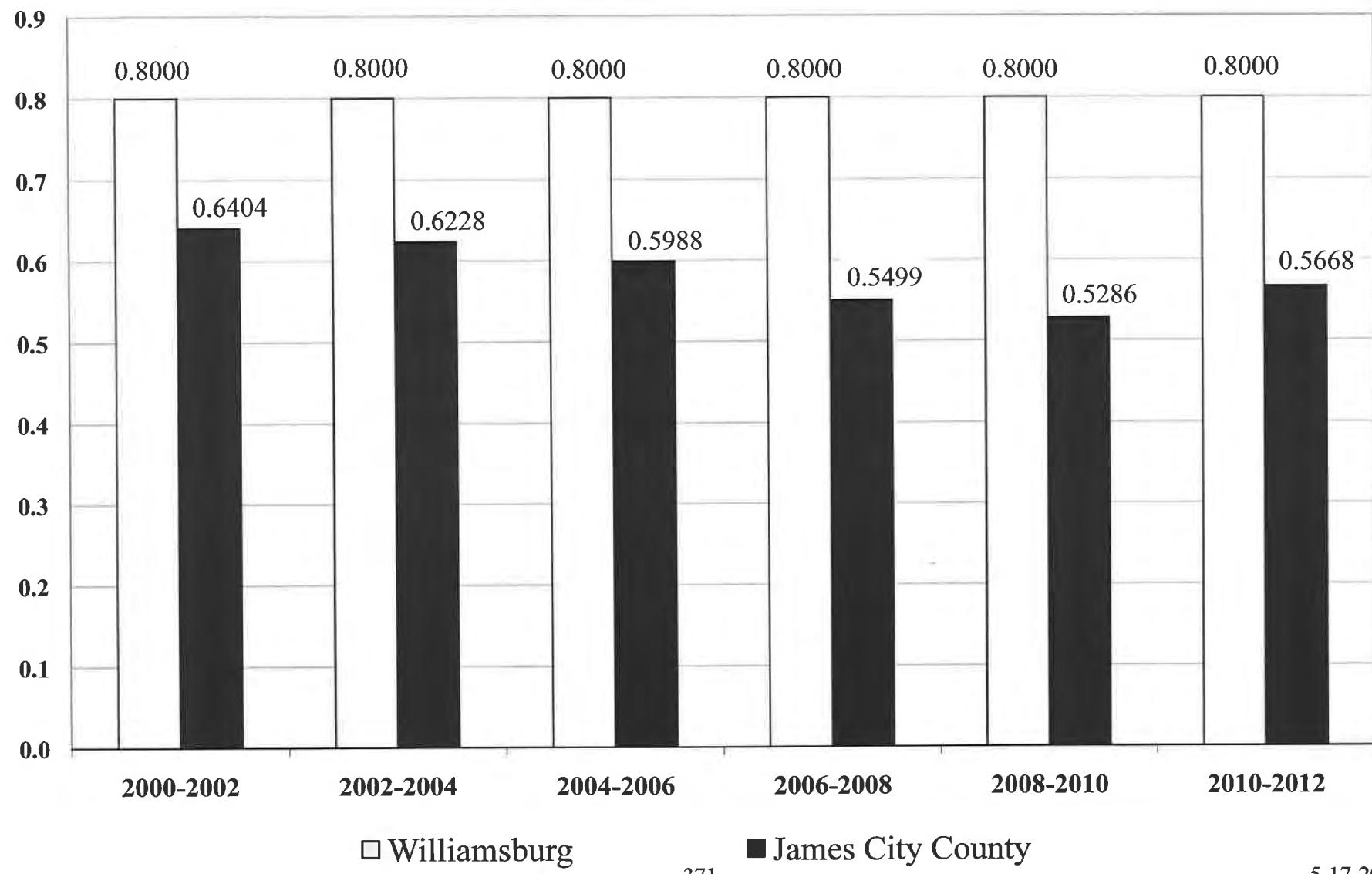


Source: Department of Education Annual School Reports - latest statistics available as of May 2011

Composite Index Comparison

Williamsburg and James City County

2000-2002 to 2008-2012



Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment

Below is a comparison of Williamsburg-James City County Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

Position	State Requirement (student enrollment)	W-JCC Staffing (budgeted)
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant principal at each elementary school.
Media	One part-time to 299 One full-time at 300	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 600 students and a full-time counselor for schools over 700.
Clerical	Part-time to 299 students One full-time at 300 students	Three and one-half (3.5) clerical positions for each elementary school (includes Sr. Admin Asst., Attendance Associate, and Media Assistant, and part-time receptionist)
Classroom Teachers	<u>SOQ Standards</u> Kindergarten 24:1 without assistant; no class larger than 29 Grade 1 24:1 no class larger than 30 Grade 2 24:1 no class larger than 30 Grade 3 24:1 no class larger than 30 Grade 4 25:1 no class larger than 35 Grade 5 25:1 no class larger than 35 <u>State K-3 Primary Class Size Reduction Program</u> Between 30 and 45% Free Lunch (Ratio 19, Max Class 24) Between 16 and 30% Free Lunch (Ratio 20, Max Class 25) <ul style="list-style-type: none"> · The revised SOQ calls for resource teachers (PE, art, music, etc.) of a ratio of five (5) per 1000. 	School wide 22:1 student/ teacher ratio (Target ratio of 20:1 for grades K-2; 22:1 for grade 3; and 25:1 for 4 - 5. Class cap of 23:1 in grades K-2, 25:1 for grade 3 and 28:1 for 4-5.) <ul style="list-style-type: none"> • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, gifted, guidance counselors, resource teachers (health and physical education, art, and music teachers), media specialists, instructional technology, ESL, and all other positions funded by special funds, i.e. grants.

Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment, continued

GRADE LEVEL: MIDDLE SCHOOLS (6-8)

Position	State Requirement (student enrollment)	W-JCC Staffing (budgeted)
Principal	One full-time (12 month basis)	Full-time principal for each middle school
Assistant Principal	One full-time for each 600 students	Full-time assistant principal at each middle school.
Media	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	Full-time librarian at each middle school
Guidance Counselor	One period per 80 students One full-time at 400 plus an additional period per 80 students or each major fraction thereof.	Two Full-time per middle school
Clerical	One full-time and one additional full-time for each 600 students beyond 200	Four (4) clerical positions for each middle school (includes Sr. Admin Asst., Guidance Assistant, Attendance Associate, and receptionist)
	One full-time for the library at 750 students	One full time clerical for media center
Classroom Teachers	<u>SOQ Standards</u> Middle School 21:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period	Grades 6 - 8 base teacher allocation will be based on 23:1 (formula includes planning period) student teacher ratio (Formula - # of students x student classes per day/teacher teaching periods/desired ratio = FTE allocation) <ul style="list-style-type: none"> • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, guidance counselors, At-Risk/Alt. Ed., media specialists, instructional technology (ITRT), ESL, and all other positions funded by special funds, i.e. grants.

Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment, continued

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	State Requirement (student enrollment)	W-JCC Staffing (budgeted)
Principal	One full-time (12 month basis)	Full-time principal for each high school
Assistant Principal	One full-time for each 600 students	Two full-time assistant principals at each high school.
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time counselor at 350 students plus One additional period for each 70 students or major fraction thereof.	Four full-time per high school
Clerical	One full-time and an additional full-time for each 600 students beyond 200.	Nine (9) clerical positions for each high school (includes Sr. Admin. Asst., Attendance Associate, Clinic Assistant, Admin. Asst., Data Entry Operator, Admin. Asst./Registrar, Receptionist, Treasurer, Guidance Office Assistant)
	One full-time for the library at 750 students	State standard
Classroom Teachers	<u>SOQ Standards</u> Middle School 21:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period.	Grades 9 - 12 base teacher allocation will be based on 25:1 (formula includes planning period) student teacher ratio (Formula - # of students x student classes per day/teacher teaching periods/desired ratio = FTE allocation) <ul style="list-style-type: none"> • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, adult education, guidance counselors, At-Risk/Alt. Ed., media specialists, instructional technology (ITRT), ESL, and all other positions funded by special funds, i.e. grants.

Basic Instructional Standards for Basic Aid Funding in the 2010-2012 Biennium								
	Standards of Quality Class Sizes/Ratios			Standards of Quality School-level Staffing				
Grade	Maximum Class Sizes	School-wide Pupil-Teacher Ratio	Division-wide Pupil-Teacher Ratio	Division-wide English Pupil-Teacher Ratio	Guidance Counselor	Librarian	Assistant Principal	Principal
K	24; 29 w/ aide	24 to 1 25 to 1 24 to 1	.20 per 100 students (500 to 1) .20 per 80 students (400 to 1) .20 per 70 students (350 to 1)	less than 300 students=.50; 300 or greater students=1.0 less than 300 students=.50; 300 or greater students=1.0	Elementary School Positions:			
1	30							
2	30							
3	30							
4	35							
5	35				Middle School Positions:			
6	35							
7	35							
8								
9					High School Positions:			
10								
11								
12								
Ungraded								

Other funded division-wide SOQ standards adopted by the General Assembly:

Five elementary resource teachers in art, music, and physical education per 1,000 students in grades kindergarten through five.
 One technology support position and one instructional technology position per 1,000 students in grades kindergarten through 12.
 17 full-time equivalent instructional positions per 1,000 students identified as having limited English proficiency (ESL account).

FY2011-2012 Teacher School Staffing Allocation

	Enrollment (low proj.)	Desired Core Ratio	Number of Core Teachers (100)	Art	Music/ Band/ Drama	PE/H	Tech	Core & Resource/ Electives	Advan. Coaches/ SS/ Drop-out Spec.**	Math	Reading	Total Operating Allocation	Overall Ratio	Title I Reading
Elementary	Core Staffing Allocations			Resource				Specialized Staffing						
Clara Byrd Baker	493	22:1	22	1.0	1.5	1.0	1.0	26.50	1.0	1.0	3.0	31.50	15.7	
Rawls Byrd	483	22:1	22	1.0	1.5	1.0	1.0	26.50	1.0	1.0	1.0	29.50	16.4	2.00
DJ Montague	463	22:1	21	1.0	1.5	1.0	1.0	25.50	1.0	1.0	1.0	28.50	16.2	2.00
Norge	534	22:1	24	1.0	1.5	1.0	1.0	28.50	1.0	1.0	1.0	31.50	17.0	2.00
Matthew Whaley	441	22:1	20	1.0	1.5	1.0	1.0	24.50	1.0	1.0	1.0	27.50	16.0	2.00
James River	478	22:1	22	1.0	1.5	1.0	1.0	26.50	1.0	1.0	2.0	30.50	15.7	3.00
Stonehouse	692	22:1	31	1.0	1.5	1.0	1.0	35.50	1.0	1.0	4.0	41.50	16.7	
Matoaka	733	22:1	33	1.0	1.5	1.0	1.0	37.50	1.0	1.0	3.0	42.50	17.2	
J. Blaine Blayton	431	22:1	20	1.0	1.5	1.0	1.0	24.50	1.0	1.0	3.0	29.50	14.6	
Total	4,748	22.00	215.0	9.0	13.5	9.0	9.0	255.50	9.0	9.0	19.0	292.50	16.2	11.0
FY 10/11 Total	4,800	22.00	219.0	9.0	13.5	9.0	9.0	259.50	9.0	9.0	19.0	296.50	16.2	11.0
	-52	0.00	-4.0	0.0	0.0	0.0	0.0	-4.00	0.0	0.0	0.0	-4.00	0.0	0.0
Middle	Core/Elective Allocations			In core/elective allocation				Specialized Staffing						
Berkeley	920	23:1	50.0					50.00	3.0	1.0	2.0	56.00	16.4	
Toano	703	23:1	39.0					39.00	2.0	1.0	2.0	44.00	16.0	
Hornsby	925	23:1	51.0					51.00	2.0	1.0	2.0	56.00	16.5	
Total	2,548	23.00	140.0					140.00	7.0	3.0	6.0	156.00	16.3	0.0
FY 09/10 Total	2,450	23.00	135.0					135.00	3.0	3.0	6.0	147.00	16.7	0.0
	98	0.00	5.0	0.0	0.0	0.0	0.0	5.00	4.0	0.0	0.0	9.00	-0.4	0.0
High	Core/Elective Allocations			In core/elective allocation				Specialized Staffing						
Lafayette	1,090	25:1	59.0					59.00	1.0			61.00	17.9	
Jamestown	1,193	25:1	64.0					64.00	1.0			66.00	18.1	
Warhill	1,126	25:1	61.0					61.00	1.0			63.00	17.9	
Total	3,409	25.00	184.0					184.00	3.0			190.00	17.9	0.0
FY 10/11 Total	3,515	25.00	188.0					188.00	3.0	0.0	3.0	194.00	18.1	0.0
	-106	0.00	-4.0	0.0	0.0	0.0	0.0	-4.00	0.0	0.0	0.0	-4.00	-0.2	0.0
Grand Total/Avg.	10,705	23.33	539.0	9.0	13.5	9.0	9.0	579.50	19.0	12.0	28.0	638.50	16.8	11.0
FY 10/11 Budget	10,765	23.33	542.0	9.0	13.5	9.0	9.0	582.5	15.0	12.0	28.0	637.5	16.9	11.0
Diff.	-60	0.00	-3.0	0.0	0.0	0.0	0.0	-3.0	4.0	0.0	0.0	1.0	-0.1	0.0

* Target ratio of 20:1 for Grades K-2; 22:1 for Grade 3; and 25:1 for 4 - 5. Class cap of 23:1 in Grades K-2, 25:1 for grade 3 and 28:1 for 4-5.

** Elementary schools can use SS/At-Risk for any category of specialized staffing for FY 2011/2012.

Total Regular Ed. Teachers (Prog. 100s & 200s)	638.50
JR IB (Foreign Language and Coordinator)	2.00
Academic Services/Student Services	8.55
IT integration teacher (ITRT)	12.00
HS Athletic Directors	3.00
Academy for Life & Learning	-
ESL positions	7.00
Reserve positions	-
Total positions required	671.05
FY 11	688.5
+/-	-17.5

Other Staffing

Spec. Ed. Teachers (Program 200s)	
Special Education teaching positions	98.0
Special Education Instructional Specialists	2.0
Special Education Coordinator	1.0
Total positions required	101.0

Adult Ed. Teachers (Program 700)	
Adult Ed.	
(Add 2.0 in FY 09 for LPN Prog.)	4.0

Total Gifted Teachers (Program 400s)	
Gifted Teaching Positions	16.0
Total positions required	16.0

Total Pre-K (Program 800s)	
Pre-K teaching positions	32.0
Pre-K Instructional Specialist	1.0
Total positions required	33.0

	SPED Operating	Media	Guid.**	Gifted	Social Workers	
Clara Byrd Baker	TBD	1.0	1.0	1.1		
Rawls Byrd	TBD	1.0	1.0	1.1		
DJ Montague	TBD	1.0	1.0	1.1		
Norge	TBD	1.0	1.0	1.2		
Matthew Whaley	TBD	1.0	1.0	1.1		
James River	TBD	1.0	1.0	1.1		
Stonehouse	TBD	1.0	1.5	1.1		
Matoaka	TBD	1.0	1.5	1.1		
J. Blaine Blayton	TBD	1.0	1.0	1.1		
Total	33.0	9.0	10.0	10.0		
Berkeley	TBD	1.0	2.0	1.0		
Toano	TBD	1.0	2.0	1.0		
Hornsby	TBD	1.0	2.0	1.0		
Total	21.0	3.0	6.0	3.0		
Lafayette	TBD	2.0	4.0	1.0		
Jamestown	TBD	2.0	4.0	1.0		
Warhill	TBD	2.0	4.0	1.0		
Total	35.0	6.0	12.0	3.0		
Stud. Services/Central					7.0	
Total						
Grand Total	89.0	18.0	28.0	16.0	7.0	158.0
FY 10/11 Total	89.0	18.0	28.0	16.0	6.0	157.0
	-	-	-	-	1.0	1.0

FY12	829.1
FY11	845.5
Diff.	-16.5
	% Diff.
	-1.9%

HS and Middle School Staffing Calculations

Middle and High School Desired Ratio			<u>Diff.</u>	<u>Avg.</u>
High School Ratio	25.00	<i>Input Here</i>	0.00	
Middle School Ratio	23.00	<i>Input Here</i>	0.00	0

School Name	# of Students	Multiplied by	Student Classes Per day (= total student periods)	Divided by	Teacher Teaching Periods	Divided by	Desired Ratio	Equals	FY 12 FTE	FY 11 Current Budget	FTE Diff.	FY 11 Staff
<u>High Schools</u>												
Lafayette HS	1,090	X	4	/	3	/	25.00	=	59.0	60.0	-1.0	
Jamestown HS	1,193	X	4	/	3	/	25.00	=	64.0	67.0	-3.0	
Warhill HS	1,126	X	4	/	3	/	25.00	=	61.0	61.0	0.0	
Total	3,409											
Current Budget	3,515								TOTAL HS 184.0	188.0	-4.0	0.0
Diff.	(106)											

School Name	# of Students	Multiplied by	Student Classes Per day (= total student periods)	Divided by	Teacher Teaching Periods	Divided by	Desired Ratio	Equals	FY 12 FTE	FY 11 Current Budget	FTE Diff.	FY 11 Current Budget
<u>Middle Schools</u>												
Berkeley	920	X	6	/	4.8	/	23.00	=	50.0	47	3	
Toano	703	X	6	/	4.8	/	23.00	=	39.0	44	-5	
Hornsby	925	X	6	/	4.8	/	23.00	=	51.0	44	7	
Total	2,548											
Current Budget	2,450								TOTAL MS 140.0	135	5	0.0
Diff.	98											5-17-2011



WJCC Public Schools - Teacher Salary Schedule * 2011-2012 School Year

Step	Years	Bachelor's		Bachelor's		Master's		Master's		Doctoral	
		Degree	Plus 15	Degree	Plus 15	Degree	Plus 15	Degree	Plus 30	Degree	
1	0-1-2-3	\$ 38,077	\$ 38,649	\$ 39,614	\$ 40,208	\$ 41,415	\$ 43,279				
2	4-5-6	39,029	39,614	40,605	41,214	42,450	44,360				
3	7-8	40,005	40,605	41,620	42,244	43,512	45,469				
4	9-10	41,005	41,620	42,660	43,301	44,600	46,606				
5	11	42,030	42,660	43,727	44,382	45,715	47,771				
6	12	43,081	43,727	44,820	45,492	46,857	48,966				
7	13	44,157	44,820	45,941	46,630	48,029	50,190				
8	14	45,261	45,941	47,089	47,795	49,229	51,444				
9	15	46,393	47,089	48,266	48,990	50,460	52,731				
10	16	47,553	48,266	49,473	50,215	51,721	54,049				
11	17	48,742	49,473	50,710	51,471	53,015	55,401				
12	18	49,961	50,710	51,978	52,757	54,340	56,785				
13	19-20		51,978	53,276	54,076	55,698	58,204				
14	21		53,276	54,609	55,428	57,091	59,660				
15	22		54,609	55,974	56,814	58,518	61,151				
16	23		55,974	57,373	58,234	59,981	62,681				
17	24-25			58,807	59,690	61,481	64,247				
18	26-27-28			60,278	61,182	63,018	65,853				
19	29-30			61,785	62,712	64,593	67,499				
20	31-32				64,279	66,208	69,187				
21	33				65,886	67,863	70,917				
22	34+					69,560	72,690				

Placement on a step does not necessarily relate to years of experience. The salary schedule listed above does not include longevity** supplements.

* Positions included on this schedule are Teachers, Media Specialists, Guidance Counselors, Social Workers, Instructional Technology Resource Teachers, Math Specialists, and Reading Specialists.

\$1,331 Doctorate Degree Supplement **\$7,030 Longevity Supplement (25 years)**

- Teachers who currently (as of January 2011) receive a longevity supplement will continue to receive them at a revised amount (reduce amounts by \$250) of \$3,390 (20 years) or \$7,030 (25 years).
 - Coupled with the suggested scale adjustment (see below), total compensation for these employees will not be reduced, which honors WJCC's past commitments to our employees.
 - Teachers who are eligible to receive the 20-year supplement as of September 2011, will receive the revised supplement amount of \$3,390.
 - This will be the last cohort of teachers who will be eligible for the longevity supplement.
 - No other adjustments will be made; therefore, teachers that previously would have been eligible in the future for the increased 25-year supplement amount will not receive it (they will receive the \$3,390 revised 20-year amount).
 - As was previously decided, teachers hired after March 26, 2009, are not eligible for longevity payments regardless of the years of teaching experience.



WJCC Public Schools - Teacher Salary Schedule * 2010-2011 School Year

Step	Years	Bachelor's		Bachelor's		Master's		Master's		Master's		Doctoral
		Degree	Plus 15	Degree	Plus 15	Degree	Plus 15	Plus 30	Degree			
1	0-1-2	\$ 37,700	\$ 38,266	\$ 39,222	\$ 39,810	\$ 41,005	\$ 42,850					
2	3-4-5	38,643	39,222	40,203	40,806	42,030	43,921					
3	6-7	39,609	40,203	41,208	41,826	43,081	45,019					
4	8-9	40,599	41,208	42,238	42,872	44,158	46,145					
5	10	41,614	42,238	43,294	43,943	45,262	47,298					
6	11	42,654	43,294	44,376	45,042	46,393	48,481					
7	12	43,720	44,376	45,486	46,168	47,553	49,693					
8	13	44,813	45,486	46,623	47,322	48,742	50,935					
9	14	45,934	46,623	47,788	48,505	49,960	52,209					
10	15	47,082	47,788	48,983	49,718	51,209	53,514					
11	16	48,259	48,983	50,208	50,961	52,490	54,852					
12	17	49,466	50,208	51,463	52,235	53,802	56,223					
13	18-19		51,463	52,749	53,541	55,147	57,628					
14	20		52,749	54,068	54,879	56,526	59,069					
15	21		54,068	55,420	56,251	57,939	60,546					
16	22		55,420	56,805	57,657	59,387	62,060					
17	23-24			58,225	59,099	60,872	63,611					
18	25-26-27			59,681	60,576	62,394	65,201					
19	28-29			61,173	62,091	63,953	66,831					
20	30-31				63,643	65,552	68,502					
21	32				65,234	67,191	70,215					
22	33+					68,871	71,970					

Placement on a step does not necessarily relate to years of experience. The salary schedule listed above does not include longevity** supplements.

* Positions included on this schedule are Teachers, Media Specialists, Guidance Counselors, Social Workers, Instructional Technology Resource Teachers, Math Specialists, and Reading Specialists.

\$666 Advanced Certificate Supplement	\$3,640	Longevity Supplement (20 years)
\$1,331 Doctorate Degree Supplement	\$7,280	Longevity Supplement (25 years)

****Teachers currently receiving (longevity) supplements will continue to receive the supplement for the next year. After that, it will be determined by the compensation study. Teachers scheduled to receive supplements through 2010-2011 will receive them, as scheduled to receive them, based on all years of service whether or not it is all with WJCC or outside the system. Subject to School Board revision from time to time.**

Williamsburg-James City County Public Schools
Educational Support Salary Schedule
2011-2012 School Year

HOURLY RATES			
GRADE	MINIMUM	MIDPOINT	MAXIMUM
01	\$ 7.76	\$ 10.08	\$ 12.40
02	\$ 8.34	\$ 10.83	\$ 13.33
03	\$ 8.97	\$ 11.66	\$ 14.36
04	\$ 9.66	\$ 12.55	\$ 15.43
05	\$ 10.39	\$ 13.51	\$ 16.62
06	\$ 11.18	\$ 14.52	\$ 17.88
07	\$ 12.02	\$ 15.63	\$ 19.23
08	\$ 12.93	\$ 16.83	\$ 20.72
09	\$ 13.93	\$ 18.11	\$ 22.28
10	\$ 14.99	\$ 19.47	\$ 23.97
11	\$ 16.12	\$ 20.97	\$ 25.80
12	\$ 17.35	\$ 22.53	\$ 27.74
13	\$ 18.66	\$ 24.26	\$ 29.87
14	\$ 20.10	\$ 26.11	\$ 32.14
15	\$ 21.60	\$ 28.10	\$ 34.56
16	\$ 23.25	\$ 30.24	\$ 37.22
17	\$ 25.03	\$ 32.53	\$ 40.04
18	\$ 26.94	\$ 35.01	\$ 43.08
19	\$ 28.97	\$ 37.66	\$ 46.35
20	\$ 31.16	\$ 40.52	\$ 49.87

Calculation of Annual Salary:

Hourly Rate x Hours per Day x Contract Days

\$ 666 Advanced Certificate Supplement

\$1,331 Doctoral Degree Supplement

5-17-2011

Williamsburg - James City County Public Schools
Administrative Salary Schedule
2011-2012 School Year

HOURLY and ANNUAL					
GRADE	DAYS	HOURS	MINIMUM	MIDPOINT	MAXIMUM
1			\$25.03	\$32.53	\$40.04
	260	8	\$52,058	\$67,667	\$83,276
2			\$26.94	\$35.01	\$43.08
	260	8	\$56,028	\$72,814	\$89,599
3			\$28.97	\$37.66	\$46.35
	249	4	\$28,851	\$37,512	\$46,164
	260	6	\$45,188	\$58,754	\$72,304
	260	8	\$60,251	\$78,339	\$96,406
4			\$31.16	\$40.52	\$49.87
	249	4	\$31,034	\$40,359	\$49,674
	260	8	\$64,810	\$84,284	\$103,738
5			\$33.53	\$43.59	\$53.66
	260	8	\$69,747	\$90,671	\$111,616
6			\$36.09	\$46.91	\$57.73
	260	8	\$75,062	\$97,582	\$120,082
7			\$38.83	\$50.47	\$62.12
	260	8	\$80,776	\$104,977	\$129,199
8			\$41.77	\$54.56	\$66.84
	260	8	\$86,889	\$113,485	\$139,031

\$ 666 Advanced Certificate Supplement
 \$1,331 Doctoral Degree Supplement



Full Time Equivalent (FTE) District Employees by Type

Description	Approved Full-Time Equivalent Employees					
	2012	2011	2010	2009	2008	2007
Assistant Superintendent for Academic Services	1.00	1.00	—	—	—	—
Executive Director for Student Services	—	1.00	1.00	1.00	1.00	1.00
Senior Director for Specialized Educational Services	1.00	—	—	—	—	—
Executive Directors for Instruction	—	1.00	2.00	2.00	2.00	2.00
Senior Director for Elementary Education	1.00	—	—	—	—	—
Director for Accountability & Assessment	—	—	0.50	1.00	1.00	1.00
Supervisor for Accountability & Assessment	0.50	0.50	—	—	—	—
Director for Staff Development	—	—	—	—	—	—
Coordinator for Assessment & Program Evaluation	—	—	—	1.00	—	—
Grants Writer	—	—	—	1.00	—	—
Multicultural Parent Involvement Coordinator	—	—	—	1.00	—	—
Curriculum Coordinators	4.75	6.50	6.50	7.00	5.00	3.00
Assistant to the Superintendent for Multicultural Affairs	—	1.00	1.00	1.00	1.00	1.00
Senior Director for Multicultural Services	1.00	—	—	—	—	—
Supervisors for Instruction	4.30	3.00	3.00	4.00	4.00	4.00
Instructional Specialist for Special Education	2.00	2.00	2.00	2.00	2.00	2.00
Hearing Officer	1.00	—	—	1.00	1.00	1.00
Student Services Data Manager	—	1.00	1.00	1.00	—	—
Special Education Parent Resource Coordinator	1.00	1.00	1.00	1.00	—	—
Principals	15.00	16.00	16.00	15.00	15.00	14.50
Assistant Principals	18.00	18.00	17.00	17.00	17.00	16.00
Supervisor for Preschool Instruction	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	28.00	28.00	29.50	29.50	27.50	25.00
Librarians	18.00	18.00	17.00	17.00	17.00	14.00
Classroom Teachers	620.84	635.66	631.48	626.50	609.50	596.50
Preschool Teachers	32.00	31.00	31.00	31.00	30.00	23.00
Preschool Instructional Specialist	1.00	1.00	1.00	1.00	—	—
Special Education Teachers	99.00	89.00	88.00	86.00	84.00	71.00
Career and Technical Teachers	17.66	23.34	28.02	32.50	39.00	29.00
Gifted and Talented Teachers	16.00	16.00	15.00	15.00	14.00	12.00
Adult Education Teachers	4.00	4.00	4.00	4.00	2.00	2.00
Athletic Directors	3.00	3.00	3.00	3.00	3.00	2.50
Teacher Assistants	229.39	221.21	217.21	209.87	208.87	175.64
Social Workers	7.00	6.00	6.00	6.00	6.00	6.00
Interpreters	4.00	2.00	5.00	5.00	5.00	4.00
Records Management Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Clerical	83.00	82.50	84.00	92.00	87.50	73.00
INSTRUCTION	1,215.44	1,214.71	1,213.21	1,216.37	1,184.37	1,081.14



Full Time Equivalent (FTE) District Employees by Type

Description	Approved Full-Time Equivalent Employees					
	2012	2011	2010	2009	2008	2007
Supervisor for Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Nurses	16.27	15.27	14.00	14.00	14.00	12.00
Psychologists	7.00	6.00	6.00	6.00	6.00	6.00
Occupational Therapists	9.00	8.00	7.50	7.50	7.00	6.00
Physical Therapists	2.00	2.00	2.00	2.00	2.00	2.00
Speech Therapists	15.62	15.00	14.00	14.00	13.70	10.00
Clinic Assistants	5.00	4.50	4.50	4.00	4.00	3.00
Clerical	1.00	1.00	1.00	1.00	1.00	—
ATTENDANCE and HEALTH SERVICES	56.89	52.77	50.00	49.50	48.70	40.00
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent for Administrative Services	1.00	—	—	—	—	—
Assistant Superintendent/CFO/HR	—	1.00	0.75	1.00	1.00	1.00
Accounting Supervisor	—	—	1.00	1.00	1.00	1.00
Senior Director for Finance	1.00	1.00	—	—	—	—
Senior Director for Human Resources	1.00	1.00	0.75	1.00	1.00	1.00
Human Resources Supervisor	1.00	—	—	—	—	—
Human Resources Coordinators	2.00	4.00	4.00	4.00	4.00	3.00
Benefits Coordinator	1.00	1.00	0.50	—	—	—
Human Resources Specialist	1.00	—	—	—	—	—
Purchasing Coordinator	—	—	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Communications Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Systems Specialist	—	—	—	—	1.00	1.00
Clerical	9.50	10.00	11.00	14.50	13.00	13.00
ADMINISTRATION	20.50	21.00	22.00	25.50	25.00	24.00
Director for Transportation	1.00	1.00	1.00	1.00	1.00	1.00
Coordinators	2.00	2.00	2.00	2.00	2.00	2.00
Technicians	4.00	4.00	4.00	4.00	4.00	4.00
Clerical	4.00	4.00	4.00	4.00	3.00	4.00
Bus Drivers	99.60	99.60	96.60	87.63	89.66	89.66
Bus Aides	29.00	29.00	26.00	24.26	22.70	22.70
Mechanics	7.00	7.00	7.00	7.00	7.00	7.00
PUPIL TRANSPORTATION	146.60	146.60	140.60	129.90	129.37	130.37



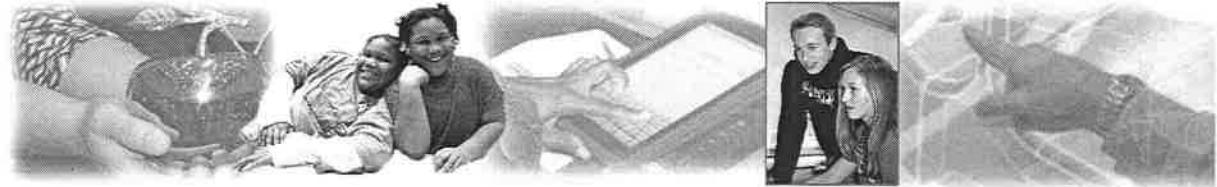
Full Time Equivalent (FTE) District Employees by Type

Description	Approved Full-Time Equivalent Employees					
	2012	2011	2010	2009	2008	2007
Assistant Superintendent for Operations	—	—	1.00	1.00	1.00	1.00
Senior Director for Operations	1.00	1.00	—	—	—	—
Supervisor for Maintenance	—	—	—	1.00	1.00	1.00
Custodial Services Coordinator	—	—	1.00	1.00	1.00	1.00
Energy Manager	1.00	1.00	1.00	—	—	—
Facilities Coordinator	1.00	1.00	1.00	1.00	0.50	0.50
Trades	14.00	14.00	14.00	14.00	14.00	12.00
Security Guards	9.00	9.00	9.00	9.00	9.00	7.00
Groundsworkers	5.00	6.00	6.00	7.00	8.00	8.00
Clerical	3.00	3.00	3.00	4.00	4.00	3.00
Custodians	84.81	81.75	81.75	89.75	89.75	73.25
OPERATIONS and MAINTENANCE	118.81	116.75	117.75	127.75	128.25	106.75
Director for Technology	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor for Media/Technology	1.00	1.00	1.00	1.00	1.00	1.00
ITRT Integration Specialist	12.00	12.00	12.00	9.00	8.00	3.00
LAN Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Internetwork Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Network Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Programmer/Analyst	1.00	1.00	1.00	2.00	1.00	1.00
IFAS Support Technician	—	1.00	1.00	—	—	—
Database Administrator	—	—	—	—	—	1.00
Computer Repair Technicians	3.00	3.00	3.00	3.00	3.00	2.00
Webmaster	1.00	1.00	1.00	1.00	1.00	1.00
Technology Teachers	9.00	9.00	11.00	13.00	18.00	15.00
Technology Support	12.00	11.00	11.00	14.00	13.00	12.00
Clerical	1.00	1.00	1.00	1.00	2.00	2.00
TECHNOLOGY	44.00	44.00	46.00	48.00	51.00	42.00
TOTAL POSITIONS - OPERATING BUDGET	1,602.24	1,595.83	1,589.56	1,597.02	1,566.69	1,424.26
* Federal Grants	43.78	55.20	41.14	40.18	40.25	40.50
* State Grants	7.79	7.58	8.08	9.85	9.85	9.85
* Other Grants	6.57	6.57	6.57	6.00	6.00	6.00
State Operated Programs	11.00	10.50	10.00	10.00	11.00	10.00
Food Services Fund	62.44	62.44	61.03	61.72	59.02	48.86
TOTAL POSITIONS - ALL FUNDS	1,733.82	1,738.12	1,716.38	1,724.77	1,692.81	1,539.47

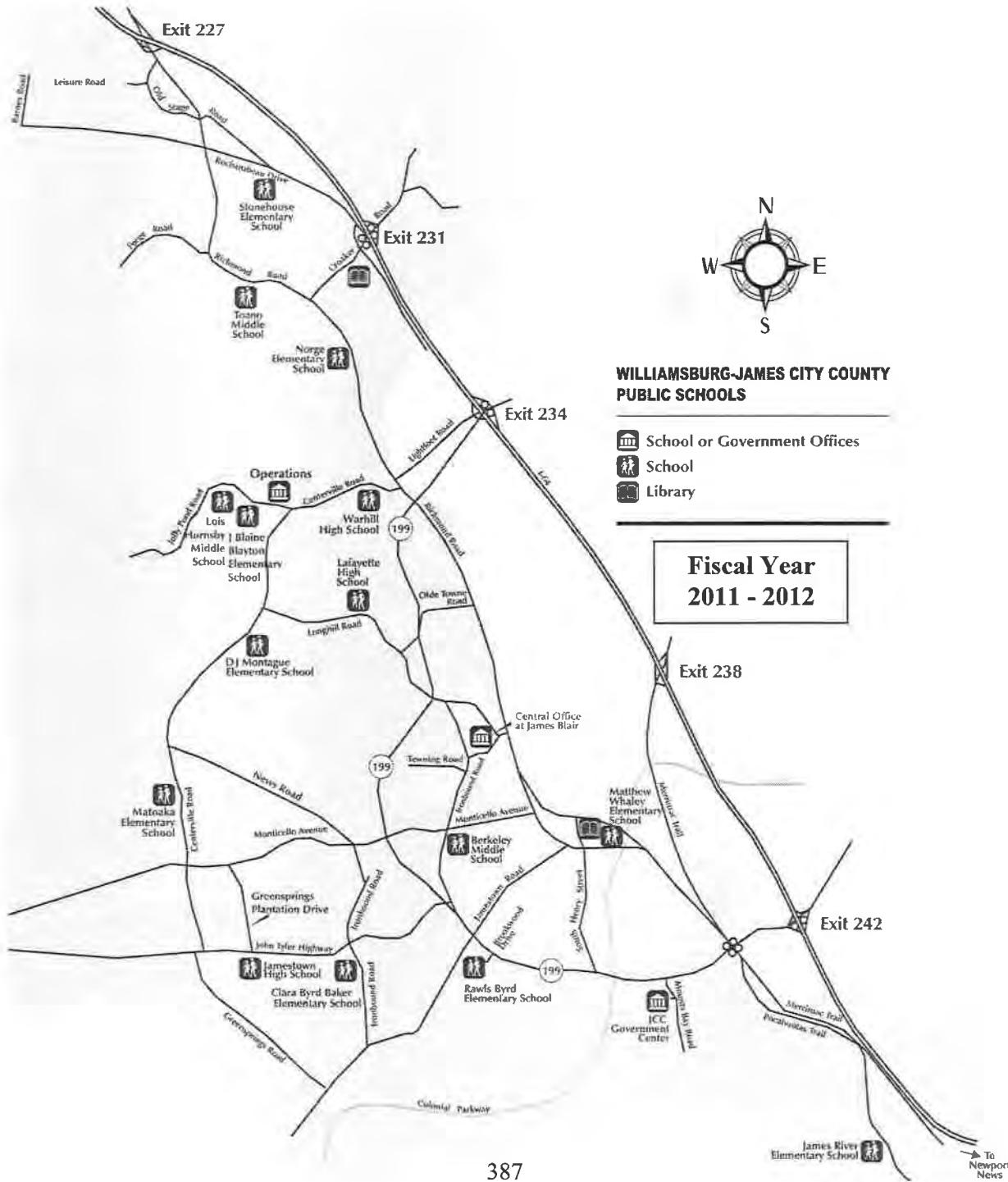
Note (*): Positions in the grants may fluctuate due to changes in approved funding levels or modifications to the grant as approved by the granting agency after the budget has been adopted and appropriated.



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
General Statistical Data Encompassing School Division Area

Debt Service and Application of Funds for Education and Other Purposes for the City of Williamsburg and the County of James City (combined)

Fiscal Year	Debt for education	Debt for other uses or applications	Total debt	Debt interest for education	Debt interest for all other applications	Total debt interest	Total service for education	Total debt service
2009	\$ 11,543,170	4,001,011	15,544,181	8,314,606	2,647,068	11,691,498	19,857,776	27,235,679
2008	11,368,365	5,066,141	16,434,506	8,834,585	2,856,913	11,691,498	20,202,950	28,126,004
2007	11,668,683	3,687,444	15,356,127	6,764,961	2,558,927	9,323,888	18,433,644	24,680,015
2006	4,635,313	8,327,326	12,962,639	4,856,090	1,611,803	6,467,893	9,491,403	19,430,532
2005	3,607,051	3,597,000	7,204,051	3,457,243	1,255,283	4,712,526	7,064,294	11,916,577
2004	5,289,782	5,413,000	10,702,782	3,667,098	571,356	4,238,454	8,956,880	14,941,236
2003	6,165,629	28,043,000	34,208,629	4,290,629	361,126	4,651,755	10,456,258	38,860,384

Source: Comparative Report of Local Government Revenues and Expenditures, an annual report prepared by Auditor of Public Accounts, Commonwealth of Virginia, Richmond, VA

Outstanding Debt for Education and for all Other Functions for the City of Williamsburg and the County of James City (combined)

Fiscal Year	Education	Other general government	Enterprise activities	Total debt	Per capita	Percent of debt for education
2009	\$ 165,219,279	63,586,289	47,600,643	276,406,211	5,553	59.77%
2008	176,753,192	67,248,335	11,498,915	255,500,442	4,811	69.18%
2007	188,111,926	72,235,935	12,509,584	272,857,445	5,273	68.94%
2006	104,047,401	54,866,748	19,324,186	178,238,335	4,254	58.38%
2005	108,737,758	39,582,014	20,418,613	168,738,385	4,541	64.44%
2004	75,925,056	30,909,604	21,531,342	128,366,002	3,432	59.15%
2003	81,174,950	15,926,598	22,246,639	119,348,187	3,422	68.02%

Source: Comparative Report of Local Government Revenues and Expenditures, an annual report prepared by Auditor of Public Accounts, Commonwealth of Virginia, Richmond, VA

Demographic and Economic Statistics for the City of Williamsburg and the County of James City (combined)

Calendar Year	Population	Personal income	Personal Income	Per Capita		Land Area	Households	Tax Rates
				11.04 Interstate Miles				
2009	75,591	**	**	Miles of Roads		Land Area	Households	Tax Rates
2008	74,768	**	**	City	Primary	Primary	in 2009	FY2010
2007	72,924	3,369,024	45,843		Secondary	Secondary	8	0.54 per \$100
2006	71,787	3,081,322	42,923		County	189.80	27,217	0.77 per \$100
2005	69,090	2,860,409	40,551	Total	203.20	630.02	142	
2004	66,856	2,680,679	38,950				150	31,243
2003	64,644	2,484,654	38,023					
**	Information not yet available for 2009							

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 General Economical Data for The City of Williamsburg and James City County

Operating Expenses for the City of Williamsburg

Fiscal Year	General				Health			Parks,	Community	Non depart- mental	Interest Expense	Total Gov't Activities
	Government <u>Administration</u>	Judicial <u>Administr.</u>	Public <u>Safety</u>	Public <u>Works</u>	and <u>Welfare</u>	Education	& Cultural	Develop- ment	ment	-	303,123	35,602,616
2010	\$ 4,350,670	524,247	9,200,629	3,314,209	2,319,951	8,439,060	2,362,491	4,788,236	-	303,123	35,602,616	
2009	4,206,889	373,159	9,626,052	4,493,041	2,335,735	7,913,290	2,535,481	5,091,394	-	408,129	36,983,170	
2008	3,925,496	369,459	9,410,409	4,504,611	2,415,272	8,446,319	2,275,707	5,694,235	-	467,896	37,509,404	
2007	3,556,882	379,945	8,840,146	7,196,599	2,176,382	7,044,990	2,170,492	5,328,651	-	551,307	37,245,394	
2006	3,989,006	356,257	8,011,476	3,007,234	2,180,922	6,437,154	2,138,010	9,168,959	-	592,688	35,881,706	
2005	3,196,039	308,361	7,475,819	4,110,492	2,065,153	6,267,967	2,179,626	4,853,168	17,349	396,211	30,870,185	
2004	2,950,481	293,222	6,933,837	4,959,412	1,991,478	6,822,656	2,094,830	3,259,276	127,858	352,333	29,785,383	
2003	2,758,568	273,154	6,563,142	3,765,655	1,809,216	6,583,596	2,071,236	3,135,821	46,163	361,125	27,367,676	

Source: Comprehensive Annual Financial Report, City of Williamsburg, Commonwealth of Virginia

Operating Expenses for James City County

Fiscal Year	General				Health			Parks,	Community	Interest on long- term Debt	Non depart- mental	Total Expenditures
	Government <u>Administration</u>	Judicial <u>Administr.</u>	Public <u>Safety</u>	Public <u>Works</u>	and <u>Welfare</u>	Education	& Cultural	Develop- ment	Storm Costs	-	-	190,856,672
2010	\$ 23,962,622	5,321,244	22,477,094	19,240,014	7,332,607	81,441,066	8,938,509	11,472,198	-	10,671,318	-	190,856,672
2009	21,347,839	5,515,309	23,267,505	5,925,566	7,171,131	83,021,945	10,302,398	13,575,967	-	10,582,404	-	180,710,064
2008	18,873,491	5,151,971	24,704,720	5,990,017	7,116,193	75,880,133	6,534,492	16,633,166	-	11,198,606	-	172,082,789
2007	16,835,827	5,053,351	23,500,193	3,361,025	6,762,204	63,874,870	2,131,929	17,214,104	166,546	9,857,524	-	148,757,573
2006	5,790,007	4,374,852	13,599,920	2,674,311	7,043,503	77,265,247	8,720,218	12,662,469	-	5,962,561	5,161,844	143,254,932
2005	7,715,060	4,212,935	16,742,887	4,390,347	6,555,435	58,841,825	8,893,143	11,835,533	30,124	4,328,942	1,975,709	125,521,940
2004	7,421,564	4,006,887	14,856,391	3,487,207	6,141,730	55,189,245	8,304,480	9,811,644	8,239,127	4,197,067	1,643,125	123,298,467
2003	7,197,198	4,117,622	14,199,802	3,295,519	5,774,531	52,526,017	8,090,348	10,129,125	-	4,179,994	829,715	110,339,871

Source: Comprehensive Annual Financial Report, James City County, Commonwealth of Virginia

WJCC Insurance Coverages for FY2011-2012

as of July 1, 2011

Coverage	Insurance Company/Carrier	Limits	Deductibles
Buildings and Contents:	Virginia Association of Counties (VaCo)	\$ 328,373,536	\$5,000
No coinsurance/Replacement cost coverage		Included	
Special Causes of Loss:			
Flood and/or Earthquake		\$ 50,250,000	\$25,000
Extra expense/Business Income		\$ 8,100,000	
Computers/Electronic Data Processing	Virginia Association of Counties (VaCo)	\$ 10,500,000	\$5,000
Breakdown deductible			\$5,000
Fine arts		\$ 10,000	\$5,000
While in transit		\$ 25,000	\$5,000
Valuable papers and records		\$ 5,000,000	\$5,000
Boilers and equipment	Virginia Association of Counties (VaCo)	\$ 5,000,000	\$5,000
Extra expense		100,000	12 Hours
Flood insurance (Lafayette High School):	The Hartford Fire Insurance Co.		
Building and Contents		\$ 500,000	\$1,000
General Liability (GL):			
Each occurrence	Virginia Association of Counties (VaCo)	\$ 2,000,000	none
Fire damage legal liability		\$ varies	
Medical expenses		\$ 10,000	<i>excludes students</i>
Defense of certain excluded occurrences		\$ 100,000	
Land use coverage		\$ 100,000	
Medical Professionals	Virginia Association of Counties (VaCo)	Included in Wrongful Acts	
Wrongful Acts	Virginia Association of Counties (VaCo)	\$ 2,000,000	
Dishonesty Bond:			
Employee dishonesty		\$ 500,000	\$250
Forgery or alterations		\$ 500,000	\$250
Bond – Clerk & Deputy Clerk of the School Board		\$ 10,000	each
Money and securities:	Virginia Association of Counties (VaCo)	\$ 250,000	\$250

Coverage	Insurance Company/Carrier	Limits	Deductibles
Auto and Bus Fleet:			
Liability to others	Virginia Association of Counties (VaCo)	\$ 2,000,000	
Medical payments		\$ 5,000	
Uninsured motorists		1,000,000	
Non-owned or hired autos		\$ 2,000,000	
Comprehensive perils	Virginia Association of Counties (VaCo)		\$1,000
Collision and upset			\$1,000
Hired car physical damage			\$1,000
Garage liability:	Virginia Association of Counties (VaCo)		
Liability to others		\$ 2,000,000	
Damages to vehicles of others (garage keepers):	Virginia Association of Counties (VaCo)		
Comprehensive		Actual Cash Value	\$1,000
Collision and upset		Actual Cash Value	\$1,000
Worker's Compensation:	Virginia Association of Counties (VaCo)		
Experience modification		WC-Statutory	N/A
		Employers Liability	N/A
		\$1,000,000 Each Accident	
Excess liability limits	Virginia Association of Counties (VaCo)	\$ 4,000,000	
Excess over:	General Liability	Yes	
	Auto and bus fleet	Yes	
	Wrongful acts	Yes	
Health Insurance	Commonwealth of Virginia's The Local Choice Program		
Dental Insurance (stand-alone)	Delta Dental of Virginia		



WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012



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GLOSSARY OF TERMS

This glossary includes definitions of terms used in this budget document and other terms as deemed necessary for an understanding of financial accounting procedures for the Williamsburg-James City County Public Schools (WJCC).

Account Code – A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc., in such a manner that the symbol/code used quickly reveals certain required information

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Allocation - The amount of funding appropriated to a school or cost center. Types of allocations include the per pupil allocation for specific purposes, activities, or objects such as instructional supplies, postage, staff development, and certain categories of capital equipment.

Allot – To divide an appropriation into amounts that may be encumbered or expenses during an allotment period.

Annualize – Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in purpose, amount, and as to the time when it may be expended.

Assessed Valuation – The valuation set upon real estate and certain personal property the assessor as a basis for levying property taxes.

Asset – Resources owned or held by an entity, which have monetary value.

Attrition – A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

Authorized Positions – Employee positions, which are authorized in the adopted budget, to be filled during the year.

Balance Sheet – A financial statement that discloses the assets, liabilities, reserves, and fund balance of a school division by fund type at a specified date.

Basis of Accounting – The school division uses, for budgetary purposes, the modified accrual basis of accounting where revenues are recorded when susceptible to accrual (i.e., both measurable and available). Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded when the related fund liability is incurred.

Bond – A written promise to pay a specified sum of money called the face value or principal amount together with periodic interest, at a specified rate, over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

Budget – A plan of financial operation/activity embodying an estimate or proposed expenditures for a given period and the proposed means of financing them.

Budget Calendar – The schedule of key dates which the government follows in the preparation and adoption of the budget.

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, Cash, or modified accrual.

Budgetary Control – The control or key management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Assets – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – The appropriation by the City/County of funds for improvements to facilities and other infrastructure.

Capital Expenditures – Capital expenditures are usually regarded as long-term, while operating expenditures – even though recurring – are short-term. A project generally will be suitable for the capital improvement budget if:

- It requires extensive architectural/engineering services.
- It requires expenditures of \$50,000 or more.
- It has a useful life of ten (10) years or longer.
- It takes four (4) or more weeks to complete.

- It significantly improves the value of the asset.

Capital Improvements – Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program/Capital Improvement Plan (CIP) – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay – Expenditures which result in the acquisition of or addition to fixed assets such as land, buildings and equipment.

Capital Project – Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Commodities – Expendable items that are consumable or have a short life span; i.e., office supplies, gasoline, minor equipment and asphalt.

Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Cost of Living Adjustment (COLA) – An increase in salaries to offset the adverse effect of inflation on compensation.

Current Level Budget – Cost of continuing the existing levels of service in the current year.

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department – The basic organizational unit of government which is functionally unique in its delivery of services.

Disbursement – The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program – A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

Employee Benefit Costs/Fringe Benefits – All expenditures for job related costs provided to employees as part of their compensation. Fringe benefit costs include employer's portion of FICA, Medicare, retirement, group insurance (health, dental, and life), unemployment, workers' compensation, and tuition assistance.

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Entitlements – Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing monies, usually the state or the federal government.

Expenditures – The cost of goods delivered or services rendered, whether paid or unpaid.

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Fiscal Period – Any period of time at the end of which an entity determines its financial position and results of operations. WJCC has a fiscal year of July 1 to June 30.

Fiscal Policy – A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. WJCC has a fiscal year of July 1 to June 30.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment. Assets of significant value and having a useful life of several years. Fixed assets are also called capital assets.

Full-Time Equivalent (FTE) Position – This represents the number of full-time positions in a given area. A 1.0 refers to a position which is full-time and a .5 FTE refers to a position which is equivalent to half-time.

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., education). The term function in this budget also refers to the State-defined categories and WJCC defined sub-categories. The six categories in the budget are:

- Instruction: further broken down by classifications within the function, e.g., regular instruction, special education, etc.
- Student Attendance, and Health: further broken down by classifications within the function, e.g., health, speech, etc.
- Administration: further broken down by classifications within the function, e.g., executive, personnel services, etc.
- Pupil Transportation: further broken down by classifications within the function, e.g., operation, maintenance, etc.
- Operations and Maintenance: further broken down by classifications within the function, e.g., buildings, grounds, etc.
- Technology: further broken down by classifications within the function, e.g., classroom, instructional support, etc.

Fund – A fiscal and accounting entity with a self-balancing set of accounts, recording assets, and liabilities for a specific purpose or activity of the school system.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending on the grantee.

Hourly – An employee who fills a temporary or short-termed position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

Indirect Cost – A cost is necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

Infrastructure – The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Instruction – Instruction includes the activities that deal directly with the interaction between teachers and students.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenue – Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Line-Item Budget – A budget prepared along departmental lines that focuses on what is to be bought.

Long-Term Debt – Debt with a maturity of more than one year after the date of issuance.

Material and Supplies – Expendable materials and operating supplies necessary to conduct departmental operations.

Modified Accrual – Under this method of accounting, revenues are recognized in the period in which they become measurable and available. Expenditures are recorded when the fund liability is incurred.

Object Code (Object of Expenditure) – An expenditure classification, referring to the lowest and most detailed level of classification, such as salaries, health insurance, electricity, supplies, and equipment. Object categories are broken down further into the following expenditure types:

- Personnel Services: further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits: further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services: further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges: further broken down by object classifications utilities, fuel postage
- Materials and Supplies: further broken down by object classifications instructional supplies, office supplies
- Capital Outlay: further broken down by object classifications school allocations, bus, vehicle and equipment replacements

Objective – Something to be accomplished in specific, well-defined and measurable terms and that is achievable within a specific time frame.

Obligations – Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Expenses – The cost for personnel, materials, and equipment required for a department function.

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Pay-As-You-Go Basis – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

Per Pupil Allocation – An amount provided to a school based on the number of students enrolled.

Performance Budget – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Indicators – Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure – Data collected to determine how effective or efficient a program is in achieving its objectives.

Personnel Services – Expenditures for salaries, wages, and fringe benefits of a government's employees.

Prior Year Encumbrances – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligation are paid or otherwise terminated.

Program Revenue (Income) – Revenues earned by a program, including fees for services, license and permit fees, and fines.

Purpose – A broad statement of the goals, in terms of meeting the public service needs, that a department is organized to meet.

Reserve – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific purpose.

Resolution – A special or temporary order of a legislative body; an order of a legislative body less legal formality than an ordinance or statute.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue – The sources of income of a governmental agency from taxation and other sources to finance operations.

Service Level – Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Site-Based Budgeting – A decentralized budget process whereby budget preparation and development are based on individual schools (and departmental) sites.

Source of Revenue – Revenues are classified according to their source or point of origin.

State Categories – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

Instruction	Transportation	Facilities
Administration	Operations and Maintenance	Debt Service
Student Attendance and Health	Child Nutrition Services	Technology

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year or biennium has started.

Target Budget – Desirable expenditure levels provided to departments in developing the coming year's recommended budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues and reserve requirements.

Tax Levy – The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes – Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance – the portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Variable Cost – A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2011-2012**



FIVE-YEAR PROJECTIONS



Future Budget Projections
(Estimates – Subject to Change)

FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS

Reference is made to the following **Five-Year Enrollment and Budget Projections** document. This report is devoted to estimating the costs (operating fund impact) associated with the enrollment increases and possible increased costs. These, and the revenue projections, are rough estimates. Some of the assumptions associated with the projections include:

Expenditure Assumptions

- Assumes that staffing ratios will remain constant from the FY 2010-2011 budgeted level (Elementary = 22:1, Middle = 23:1, and High = 25:1).
- Assumes the projected increase in enrollment (see following page)
- Assumes that costs will increase as depicted (e.g., 1.5% increase in wages in FY 2012-2013 and 2.5% in the following years, 7.5% increase in employee benefits for FY 2012-2013 and 10% in the following years). These estimates are reflected in the “base budget increases.”

Revenue Assumptions

- Assumes that local funding will increase 4% each year.
- Assumes that state funding will increase 4% each year.
- Assumes that Federal stimulus/*Jobs Fund* revenue will discontinue after FY 2011/2012.

The assumptions contained herein are subject to change are only for discussion purposes. Actual cost and revenue numbers will be finalized with each year's respective budget proposals.

The following analysis indicates a possible budget gap (difference between projected expenses and projected revenue) in all years, for example, FY 2012-2013's projected budget gap is \$1.2 million. In order to address this gap, expenses will have to be reduced or additional revenue will have to become available. Again, please note that these are only estimates and are subject to change and that the “out years” numbers become less definitive as enrollment numbers and other variables change over time. They do, however, indicate possible trends. WJCC hopes that the information contained provides valuable information in short and long term planning.

FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS
FY 2011-2012 through FY 2015-2016

Williamsburg-James City County Public Schools and Projected Enrollment - Source: DeJong-Healy (Oct. 2010, low proj.)					
Level	2011-2012	2012-13	2013-14	2014-15	2015-16
Grades K to 5	4,748	4,790	4,895	4,969	5,024
Grades 6 to 8	2,548	2,612	2,534	2,624	2,659
Grades 9 to 12	3,409	3,404	3,524	3,618	3,732
Grand Total	10,705	10,806	10,953	11,211	11,415
Increase from previous year	156	101	147	258	204

Summary of additional operating costs due to enrollment and estimated needed revenue to support increased expense

FY 2011/12 Adopted Budget	\$ 110,557,074	Note: All amounts expressed in 2011 Dollars
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Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)	2012-13		2013-14		2014-15		2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Additional Building Allocations		\$ 16,250		\$ 32,100		\$ 50,350		\$ 42,875
Base Budget Increase		\$ 3,115,547		\$ 4,849,337		\$ 5,182,417		\$ 5,565,028
Projected needed reductions (tbd) - Budget Gap		\$ (1,182,150)		\$ (1,121,333)		\$ (1,882,165)		\$ (1,810,014)
Additional Staffing Costs (based on current staffing student to teacher ratios)	9.0	\$ 589,503	11.0	\$ 739,906	20.0	\$ 1,329,408	16.5	\$ 1,069,321
TOTAL Estimated Budget *	9.00	\$ 113,096,223	11.00	\$ 117,596,233	20.00	\$ 122,276,242	16.50	\$ 127,143,452

Grand Total of Additional Costs and FTEs Due To Enrollment, New Buildings, and Base Budget Increase

	2012-13		2013-14		2014-15		2015-16	
	FTE	\$ Amount						
Total Estimated Revenue Change from prior year	9.0	\$ 2,539,149	11.0	\$ 4,500,009	20.0	\$ 4,680,010	16.5	\$ 4,867,210

	2012-13		2013-14		2014-15		2015-16	
	%	Dollar	%	Dollar	%	Dollar	%	Dollar
Estimated Revenue***								
James City County	4.0%	\$ 2,970,000	4.0%	\$ 3,088,800	4.0%	\$ 3,212,352	4.0%	\$ 3,340,846
Williamsburg	4.0%	\$ 293,019	4.0%	\$ 304,740	4.0%	\$ 316,929	4.0%	\$ 329,607
State	4.0%	\$ 1,063,913	4.0%	\$ 1,106,469	4.0%	\$ 1,150,728	4.0%	\$ 1,196,757
Other/Federal (Stimulus/Jobs Fund)	-75.0%	\$ (1,787,782)	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Total Estimated Revenue Increase	2.3%	\$ 2,539,150	4.0%	\$ 4,500,009	4.0%	\$ 4,680,009	4.0%	\$ 4,867,210
Difference Expense & Revenue		\$ (0)		\$ 0		\$ 0		\$ (0)

DETAIL LISTING:

Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)		2012-13		2013-14		2014-15		2015-16	
Elementary (target ratio 22)	2.0	\$ 110,000	5.0	\$ 275,000	3.0	\$ 165,000	3.0	\$ 165,000	
Middle (target ratio 23)	3.0	\$ 165,000	-4.0	\$ (220,000)	4.0	\$ 220,000	2.0	\$ 110,000	
High (target ratio 25)	0.0	\$ -	6.0	\$ 330,000	5.0	\$ 275,000	6.0	\$ 275,000	
Special Education (15% 10 to 1)	2.0	\$ 110,000	2.0	\$ 110,000	4.0	\$ 220,000	2.8	\$ 165,000	
Special Education Assistants	2.0	\$ 40,000	2.0	\$ 40,000	4.0	\$ 80,000	2.8	\$ 55,000	
Employee Benefits for positions above		\$ 164,503		\$ 204,906		\$ 369,408		\$ 299,321	
Sub-total	9.0	\$ 589,503	11.0	\$ 739,906	20.0	\$ 1,329,408	16.5	\$ 1,069,321	
Additional Building Allocations		\$ 16,250		\$ 32,100		\$ 50,350		\$ 42,875	
Total of Additional Costs and FTEs Due To Enrollment									
Grand Total	9.0	\$ 605,753	11.0	\$ 772,006	20.0	\$ 1,379,758	16.5	\$ 1,112,196	

	2012-13		2013-14		2014-15		2015-16	
Previous Year's (estimated) Base Budget	\$ 110,557,074		\$ 113,096,223		\$ 117,596,233		\$ 122,276,242	
Base Budget Increase (see breakout below)	Yearly Increase	\$ 3,115,547	Yearly Increase	\$ 4,849,337	Yearly Increase	\$ 5,182,417	Yearly Increase	\$ 5,565,028
Personnel Services (wages)	1.5%	\$ 1,069,856	2.5%	\$ 1,820,464	2.5%	\$ 1,868,726	2.5%	\$ 1,926,069
Employee Benefits	7.5%	\$ 1,908,876	10.0%	\$ 2,752,506	10.0%	\$ 3,031,797	10.0%	\$ 3,351,427
Purchased Services	1.0%	\$ 28,199	2.0%	\$ 56,961	2.0%	\$ 58,100	2.0%	\$ 59,262
Other Charges (- utilities)	1.0%	\$ 20,234	2.0%	\$ 40,872	2.0%	\$ 41,689	2.0%	\$ 42,523
Utilities	1.0%	\$ 30,397	2.0%	\$ 61,401	2.0%	\$ 62,629	2.0%	\$ 63,882
Materials and Supplies	1.0%	\$ 46,260	2.0%	\$ 93,445	2.0%	\$ 95,314	2.0%	\$ 97,220
Tuitions	1.0%	\$ 11,726	2.0%	\$ 23,688	2.0%	\$ 24,161	2.0%	\$ 24,644
Capital/Equipment & Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Additional Costs From Above (added personnel, etc.)		\$ 605,753		\$ 772,006		\$ 1,379,758		\$ 1,112,196
Projected needed reductions (tbd) - Budget Gap		\$ (1,182,150)		\$ (1,121,333)		\$ (1,882,165)		\$ (1,810,014)
TOTAL Estimated Budget **		\$ 113,096,223		\$ 117,596,233		\$ 122,276,242		\$ 127,143,452
Increase from prior year	2.3%	\$ 2,539,149	4.0%	\$ 4,500,009	4.0%	\$ 4,680,010	4.0%	\$ 4,867,210

Estimated Revenue***	2012-13		2013-14		2014-15		2015-16	
Williamsburg	4.0%	\$ 293,019	4.0%	\$ 304,740	4.0%	\$ 316,929	4.0%	\$ 329,607
James City County	4.0%	\$ 2,970,000	4.0%	\$ 3,088,800	4.0%	\$ 3,212,352	4.0%	\$ 3,340,846
State	4.0%	\$ 1,063,913	4.0%	\$ 1,106,469	4.0%	\$ 1,150,728	4.0%	\$ 1,196,757
Other/Federal (Stimulus/Jobs Fund)	-75.0%	\$ (1,787,782)	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Total Estimated Revenue Increase	2.3%	\$ 2,539,150	4.0%	\$ 4,500,009	4.0%	\$ 4,680,009	4.0%	\$ 4,867,210
Difference		\$ 0		\$ (0)		\$ (0)		\$ 0

TOTAL REVENUE RECAP	2012-13		2013-14		2014-15		2015-16	
Williamsburg	4.0%	\$ 7,618,497	4.0%	\$ 7,923,237	4.0%	\$ 8,240,166	4.0%	\$ 8,569,773
James City County	4.0%	\$ 77,220,000	4.0%	\$ 80,308,800	4.0%	\$ 83,521,152	4.0%	\$ 86,861,998
State	4.0%	\$ 27,661,727	4.0%	\$ 28,768,196	4.0%	\$ 29,918,923	4.0%	\$ 31,115,680
Other	-75.0%	\$ 596,000	0.0%	\$ 596,000	0.0%	\$ 596,000	0.0%	\$ 596,000
	2.3%	\$ 113,096,224	4.0%	\$ 117,596,233	4.0%	\$ 122,276,242	4.0%	\$ 127,143,452

* FY 2012 based on School Board Adopted Budget (May 2011), inclusive of General Assembly approved amendment *** County/City split: 91.02%/8.98%

**** Does not include all needs (e.g., instructional improvements). Actual numbers will vary.**